File No.	140504
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Committee	item	No	
Board Item	No.	50	

# COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee_		Date
Board of Su	pervisors Meeting	Date <u>July 29, 2014</u>
Cmte Boa	rd	
	Motion Resolution Ordinance Legislative Digest Budget Analyst Report Legislative Analyst Report Introduction Form (for hea Department/Agency Cover MOU Grant Information Form Grant Budget Subcontract Budget Contract/Agreement Award Letter Application Public Correspondence	rings)
OTHER	(Use back side if additiona Presidential Action – Memo Ethics Form 126	-
Completed Completed	by: <u>Joy Lamug</u> by:	Date <u>July 24, 2014</u> Date

An asterisked item represents the cover sheet to a document that exceeds 20 pages. The complete document is in the file.

Resolution approving an amendment to the contract between the Department of Public

[Contract Amendment - San Francisco AIDS Foundation - Not to Exceed \$14,734,565]

Health and the San Francisco AIDS Foundation to provide HIV prevention services and extend the contract term through June 30, 2016, for an amount not to exceed \$14,734,565.

WHEREAS, The Department of Public Health selected the San Francisco AIDS Foundation to provide HIV prevention services through a Request for Proposals process in November 2010; and

WHEREAS, To date, the contract based on that selection has been established and amended in an amount that has not exceeded \$10,000,000; and

WHEREAS, The Department of Public Health wishes to enable the continuation of services under this contract, which will result in the contract exceeding \$10,000,000 and requiring the approval of the Board of Supervisors under City Charter, Section 9.118; and

WHEREAS, Approval of this contract amendment will enable the continuation of services by the San Francisco AIDS Foundation through five programs: 1) the Screening Targeted Populations to Interrupt Ongoing Chains of Transmission (STOP) study; 2) the Community-based HIV Testing Program; 3) the Stonewall Project; 4) the African American Prevention Initiative; and the Stonewall Project's Castro/Life HIV Program; and

WHEREAS, A copy of this contract amendment is on file with the Clerk of the Board of Supervisors in File No. 140504, which is hereby declared to be a part of this resolution as if set forth fully herein; now, therefore, be it

RESOLVED, That the Board of Supervisors hereby authorizes the Director of Health and the Purchaser, on behalf of the City and County of San Francisco, to execute an amendment to the contract with the San Francisco AIDS Foundation through June 30, 2016, for an amount not to exceed \$14,734,565, to provide for the continuation of the aforementioned HIV prevention services programs.

RECOMMENDED:

APPROVED:

Barbara A. Garcia, MPA

Director of Health

Mark Morewitz

Secretary to the Health Commission

# President, District 3 BOARD of SUPERVISORS



Ong eg Clerk BOS-11, Ardes B+F yerk COB, Leg Dep

City Hall

1 Dr. Carlton B. Goodlett Place, Room 244 San Francisco 94102-4689 Tel. No. 554-7450 Fax No. 554-7454 TDD/TTY No. 544-5227

# **DAVID CHIU**

邱信福 市参事會主席

	PRESIDENTIAL ACTION	0 <del>7</del> > C
Date:	7/22/2014	POREC OF C
То:	Angela Calvillo, Clerk of the Board of Supervisors	
Madam Clo	l control of the cont	
Pursuant to	o Board Rules, I am hereby:	
	Waiving 30-Day Rule (Board Rule No. 3.23)	
	File No	
	(Primary Sponsor) Title.	•
X	Transferring (Board Rule No. 3.3)	
	File No. 140504 Department (Primary Sponsor)	
	Title. Contract Amendment - SF AIDS Foundation	
	From: Budget Committee To: Board of Supervisors Committee	
	To: Board of Supervisors Committee	
	Assigning Temporary Committee Appointment (Board Rule No. 3.1)	•
	Supervisor	
	Replacing Supervisor	
	For:	_ Meeting
	(Date) (Committee)	

David Chin President

David Chiu, President Board of Supervisors File 14-0504 Department:

Department of Public Health

#### **EXECUTIVE SUMMARY**

# **Legislative Objectives**

The proposed resolution would approve the third amendment to the contract between the Department of Public Health (DPH) and the San Francisco AIDS Foundation to provide HIV prevention services to people living with HIV/AIDS. The proposed third amendment to the contract (1) increases the total contract amount by \$5,304,583 from \$9,429,982 to \$14,734,565, and (2) extends the contract term by two years through June 30, 2016.

#### **Key Points**

- In September 2011, based on a competitive Request for Proposals process, DPH selected the San Francisco AIDS Foundation to provide HIV prevention services. The original contract was for an amount not-to-exceed \$6,525,447. The original term of the contract was for one year and ten months from September 1, 2011 through June 30, 2013 with eight one-year options to extend the contract at the City's discretion through June 30, 2021.
- DPH has amended the contract two times as follows: (1) increased the contract not-to-exceed amount by \$910,161 to not-to-exceed \$7,435,608, (2) exercised the first one-year option, extending the contract through June 30, 2014 and increasing the not-to-exceed amount by \$1,994,374 to not-to-exceed \$9,429,982.
- These contract extensions did not increase the contract amount above \$10,000,000 or extend the contract term beyond 10 years, and therefore did not require approval by the Board of Supervisors.

#### **Fiscal Impact**

- The proposed resolution would increase the contract not-to-exceed amount to \$14,734,565 from \$9,429,982, an increase of \$5,304,583 or 56 percent. Total actual expenditures from September 1, 2011 through June 30, 2014 are \$9,052,994; and total budgeted expenditures from July 1, 2014 through June 30, 2016, including a 12 percent contingency are \$5,604, 583, for total actual and budgeted expenditures of \$14,657,577.
- Therefore, the Budget and Legislative Analyst recommends reducing the contract not-to-exceed amount by \$76,988 from the requested \$14,734,565 to the recommended \$14,657,577, based on the budget submitted by DPH.

#### Recommendations

- Amend the proposed resolution to reduce the contract not-to-exceed amount by \$76,988 from the requested \$14,734,565 to the recommended \$14,657,577.
- Approve the resolution as amended.

# **MANDATE STATEMENT**

In accordance with Charter Section 9.118(b), any agreement with a term of more than ten years or anticipated expenditures of \$10,000,000 or more, or modifications of such an agreement of more than \$500,000 is subject to Board of Supervisors approval.

# BACKGROUND

The San Francisco AIDS Foundation, a non-profit organization, was established in 1982 and provides a wide variety of HIV related services. The San Francisco Department of Public Health (DPH) has contracted with the San Francisco AIDS Foundation continuously since 1993 to provide services to People Living with HIV/AIDS and those at risk.

In September 2011, based on a competitive Request for Proposals process, DPH selected the San Francisco AIDS Foundation to provide HIV prevention services. The original contract was for an amount not-to-exceed \$6,525,447. The original term of the contract was for one year and ten months from September 1, 2011 through June 30, 2013 with eight one-year options to extend the contract at the City's discretion through June 30, 2021.

DPH has amended the contract two times as follows:

- The first amendment increased the contract not-to-exceed amount by \$910,161 to not-to-exceed \$7,435,608.
- The second amendment exercised the first one-year option, extending the contract through June 30, 2014 and increasing the not-to-exceed amount by \$1,994,374 to not-to-exceed \$9,429,982.

These contract extensions did not increase the not-to-exceed amount above \$10,000,000 or extend the contract term beyond 10 years, and therefore did not require approval by the Board of Supervisors.

#### Services Provided Under Existing San Francisco AIDS Foundation Contract

The San Francisco AIDS Foundation programs supported by the existing contract include:

- HIV Testing Stop Study: Evaluates the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection with a fourth-generation enzyme immunoassay in high-risk/high-incidence settings compared to Nucleic Acid Amplification Test.
- Community-Based HIV Testing: Testing for a wide range of gay men and intravenous drug users, 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.
- Stonewall Project: Services to increase status awareness, increase viral load suppression, maintenance or increased levels of protected sex, and increased access to safer injection supplies.

- African-American Prevention Initiative: Deliver a comprehensive set of HIV prevention services to African-American men with diverse backgrounds and prevention needs.
- Stonewall Castro/LIFE Program: Stonewall's Substance Abuse counseling services are available at a new site in the Castro, in close coordination with the HIV testing and gay men's health services and to support Shanti's LIFE program, a health-enhancement and wellness counseling program for people living with HIV.
- Syringe Access Services: Provides access to sterile syringes and safer injection supplies
  thus ensuring intravenous drug users have clean syringes, and reducing the likelihood of
  syringe sharing and the risk of HIV transmission among the target population.

## **Expenditures under the current contract**

Under the existing contracts, San Francisco AIDS Foundation submits invoices to DPH for the actual costs of salaries, fringe benefits, and other direct costs for reimbursements. According to Ms. Anne Okubo, Deputy Financial Officer at DPH, total expenditures are \$9,052,994 from September 1, 2011 through June 30, 2014. These expenditures are summarized in Table 1 below.

Table 1: Contract Expenditures through June 30, 2014

Year	Total
FY 2011-12	\$3,017,037
FY 2012-13	3,570,534
FY 2013-14	2,465,423
Total	\$9,052,994

# **DETAILS OF LEGISLATION**

The proposed resolution would approve the third amendment to the contract between DPH and the San Francisco AIDS Foundation to provide HIV prevention services to people living with HIV/AIDS. The proposed third amendment to the contract (1) increases the total contract amount by \$5,304,583 from \$9,429,982 to \$14,734,565, and (2) extends the contract term by two years through June 30, 2016.

# **FISCAL IMPACTS**

The proposed increase in the contract not-to-exceed amount of \$5,304,583, from \$9,429,982 to \$14,734,565, increases the contract amount by 56 percent over two years.

The Budget and Legislative Analyst recommends reducing the contract not-to-exceed amount by \$76,988 from the requested \$14,734,565 to the recommended \$14,657,577, based on the budget submitted by DPH, as shown in Table 2 below.

Table 2: Budget and Legislative Analyst Recommended Reduction

	Total
FY 2014-15 budget	\$2,502,046
FY 2015-16 budget	2,502,046
12% contingency	600,491
FY 2014-15 and FY 2015-16 budget and contingency, subtotal	5,604,583
Actual expenditures through June 30, 2014	9,052,994
Total actual and budgeted expenditures	14,657,577
Requested contract amount	-14,734,565
Recommended reduction	(\$76,988)

# **RECOMMENDATIONS**

- 1. Amend the proposed resolution to reduce the contract not-to-exceed amount by \$76,988 from the requested \$14,734,565 to the recommended \$14,657,577.
- 2. Approve the resolution as amended.

# City and County of San Lancisco

# L. partment of Public Health



Edwin Lee Mayor Barbara A. Garcia Director of Health

May 12, 2014

Angela Calvillo, Clerk of the Board Board of Supervisors 1 Dr. Carlton B. Goodlett Place, Room 244 San Francisco, CA 94102-4689

Dear Ms. Calvillo:

Please find enclosed a proposed resolution for Board of Supervisors adoption, approving an amendment to an existing contract between the Department of Public Health (DPH) and the San Francisco AIDS Foundation to provide HIV prevention services.

We are submitting this contract amendment for Board approval under San Francisco Charter Section 9.118, as we project that if services under this contract are continued, the contract total will exceed \$10 million.

#### Enclosed are:

- An original and four copies of the proposed resolution;
- An original of the subject amendment, signed by the contractor, the Director of Health, and the City Attorney; and
- Form SFEC-126, Notification of Contract Approval, for both the Board of Supervisors and the Mayor.

Calendaring of this request as soon as possible will assist with ensuring timely payment to the contractor. If you need further information, please contact me at 554-2609.

Sincerely,

Jacquie Hale

Director, DPH Office of Contracts

Management and Compliance

cc: Greg Wagner, Chief Financial Officer, DPH
Anne Okubo, DPH Deputy Financial Officer
Jacquie Hale, DPH Office of Contract Management and Compliance
Tracey Packer, Director, DPH Community Health Equity and Promotion Services

140504

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

#### THIRD Amendment

This AMENDMENT (this "Amendment") is made as of the 1<sup>st</sup> 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.
- **2. Modifications to the Agreement.** The Agreement is hereby modified as follows:
- a. Section 02, Term of the Agreement currently reads as follows:
- **2. Term of the Agreement.** Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2014.

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

Exercised

Option 1:	07/01/13 -06/30/14	
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	
Ontion 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:

5. **Compensation.** Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Nine Million Four Hundred Twenty-Nine Thousand Nine Hundred and Eighty-Two DOLLARS (\$9,429,982). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

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

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

- 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:

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

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

8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at http://www.amlegal.com/nxt/gateway.dll/California/administrative/administrativecode?f=templates\$fn=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.

# 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)

CMS #7164

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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  09/01/2011

**3656** CMS #7164

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:

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

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

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

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

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

58. Graffiti Removal.: Removed/ Not Used

The following Appendices are being added to or substituted for the Exhibits and/or Appendices, as indicated, in the "Original Agreement" and any subsequent "Amendments", and are titled to support the period of 09/01/11 - 06/30/16.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

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

IN WITNESS WHEREOF, the partie above.	s hereto have exe	cuted this Agreement on the day first mentioned
CITY		CONTRACTOR
Recommended by:		SAN FRANCISCO AIDS FOUNDATION
BARBARA A. GARCIA, M.P.A. / Director of Health  Approved as to Form:	331 (4 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 with corporations that abide by the MacBride
Aleeta Van Runkle / Deputy City Attorney	Date (	Principles.
Approved:		Neil Giuliano Date  Executive Director CHIEF EXECUTIVE OFFICER  P. O. Box 426182  San Francisco, CA 94142-6182
/	•	City vendor number: 16252
Jaci Fong Director	Date	

By:

Office of Contract

Administration and Purchaser

Appendices

Services to be provided by Contractor A:

B: Calculation of Charges

Reserved C:

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D: Additional Terms

E: Business Associate Addendumt

F: Invoice

Dispute Resolution Procedure G:

Insurance Certificates H:

P-550 (7-11)

Page 9 of 9

09/01/2011 CMS #7164

# 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. Ouality 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. <u>Aerosol Transmissible Disease Program, Health and Safety:</u>

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

#### Q. Research Study Records:

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

#### 2. Description of Services

Detailed descriptions of services supporting the period 09/01/11-06/30/16 may be found in the following Appendixes:

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

Contractor: San Francisco AIDS Foundation.

Fiscal Year: 2011-2012

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

CMS#: 7164

Appendix A

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

#### **SUMMARY**

Service Provider(s):

San Francisco AIDS Foundation
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

Amount:

Year One \$26.583

Funding Source: Center for Disease Control

erm:

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** 

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

10

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 Contractor: San Francisco AIDS Foundat.

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

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: Program Code:

HPS N/A

Year One

Amount:

\$ 290,298

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

Modality Number of UOS Number of UDC/NOC

Number of test during this period 2,587 2,587

Year 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

Document Created: 11.8.13 Document Revised: 03.04.14

Page 5 of 12

3666

Contractor: San Francisco AIDS Foundati.

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

Year Six

Amount:

\$958,957

Funding Source: General Fund

Term:

7.01.15-6.30.16

Definition and # of UOS:

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

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: Program Code:

**HPS** 

N/A

Amount:

Term:

Year One

\$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.

<u>Modality</u>	Number of UOS	Number of UDC/I
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

Funding Source: General Fund

Funding Source: General Fund

Definition and # of UOS:

7.01.12-6.30.13

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

Document Created: 11.8.13

Document Revised: 03.04.14

Contractor: San Francisco AIDS Foundation

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:

\$366,048

Funding Source: General Fund

Term:

7.01.14-6.30.15

Definition and # of UOS:

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

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

Modality	Number of UOS	Number of UDC/NO
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:

Definition and # of UOS:

7.01.15-6.30.16

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/NO
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380

Document Created: 11.8.13 Document Revised: 03.04.14 Contractor: San Francisco AIDS Foundatic

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

	•		
	Individual R.R. Counseling	240	255
	Prevention Case Management	359	374
l	Social Marketing	12	N/A
	Condom Distribution	12	N/A
į	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: Term: \$166,339

9.01.11 - 12.31.11

Definition and # of UOS:

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

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

		, , , , , , , , , , , , , , , , , , , ,
<u>Modality</u>	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

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 HIV test per 1 client, 1 Event, 1 Group  $\rm Hr.$ 

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

<u>Modality</u>	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 Contractor: San Francisco AIDS Foundal

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

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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.

Time of Managar Way Managara and Time of Time of Time of the Property			
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

7.01.14-6.30.15

Funding Source: General Fund

Definition and # of UOS:

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

Year Six

Amount:

\$538,192

Funding Source: General Fund

200

Term:

Definition and # of UOS:

7.01.15 - 6.30.16

Prevention C. Management

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

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

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

Document Created: 11.8.13 Document Revised: 03.04.14

200

Contractor: San Francisco AIDS Foundation

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

Prevention C. Management | 200

200

Target Population:

African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

**Description of Service:** 

This Initiative delivers a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs.

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

Program Name: .

System of Care: Program Code:

Appendix A-5

Stonewall Castro/LIFE Program

**HPS** N/A

Amount:

Year One \$520,385

Funding Source: General Fund

Term:

9.01.11 - 6.30.12

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

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

1 Hr. of Recruitment and Linkage.

Number of UOS	Number of UDC/NOC
400	400
96	192
320	320
207	690
107	107
800	640
403	1,423
200	400
	400 96 320 207 107 800 403

Funding Source: General Fund

Year Two

**Amount:** Term:

\$592,976

7.01.12 - 6.30.13

Definition and # of UOS:

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

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

1Hr. of Recruitment and Linkage.

ı			
	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
١	Shanti LIFE Program - Prevention Case Management	1,160	928
Ì	Shanti LIFE Program – Groups	584	2,062

Document Created: 11.8.13 Document Revised: 03.04.14 Contractor: San Francisco AIDS Founda.

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015

2015-2016

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.16

Funding Sources: CDC and General Fund

Shanti LIFE Program – Recruitment & Linkage 290		580
---	--	-----

Year Three

7.01.13 - 6.30.14

\$638.849 Amount:

Funding Source: General Fund

Term: Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage.

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

Year Four

Amount: Term:

\$638,849

Funding Source: General Fund

Definition and # of UOS:

7.01.14 - 6.30.15

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

1 Hr. of Recruitment and Linkage.

	<u>Modality</u>	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
1	Shanti LIFE Program – Recruitment & Linkage	375	750
		. •	

Year Five

Amount:

\$638,849

Funding Source: General Fund

Term:

7.01.15 - 6.30.16

Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage

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

Document Created: 11.8.13 Document Revised: 03.04.14

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Contractor: San Francisco AIDS Foundati,

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

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

**Target Population:** 

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

and other substances.

**Description of Service:** 

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

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

erm:

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
Syringe Access Services

Number of UOS Number of UDC/NOC

Syringe Access Services Program Coordination 2,083 20,000 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 Program Coordination 3,020 29,000 12 N/A

**Target Population:** 

**Description of Service:** 

Intravenous drug users (IDUs) throughout San Francisco.

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.

Document Created: 11.8.13 Document Revised: 03.04.14

3673

Contractor: San Francisco AIDS Foundation

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

Program: Community-Based HIV Testing

CMS#: 7164

Funding Source: CDC & General Fund

Appendix A-2

1. Program Name:

**Community-Based HIV Testing** 

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

# 2. Nature of Document (check one)

☐ New

☐ Renewal

**⊠** Modification

## 3. Goal Statement

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

# 4. Target Population

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

# 5. Modality(ies)/Interventions

## 09/01/2011 - 12/31/2011

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

## 01/01/2012 - 12/31/2012

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

# 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	4.850	4.850
9,700 tests annually for 6 months x $100\% = 4,850$ tests.	4,030	4,030
4,850 tests = 4,850 UOS and 4,850 contacts		·

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

Page 1 of 3

Contractor: San Francisco AIDS Foundation

Program: Community-Based HIV Testing

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/16

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	9,700
9,700 tests = 9,700 UOS and 9,700 contacts		<u> </u>
HIV Mobile Testing		
1 UOS = 1 test for 1 client	960	960
960 tests annually for 12 months x $100\% = 960$ tests.	700	700
960 tests = 960 UOS and 960 contacts		
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

Document Created: 09. 24, 13

Document revised: 03.04, 14

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

# 7. Objectives and Measurements

# A. Required Objectives

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

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

Community-Based HIV Testing			
Citywide Goal	System of Prevention Objective		
Increase status awareness	• 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	• By 06/30/2014, SFAF's community-based testing program will distribute		
of protected sex	at least 200,000 condoms (including FC2 condoms) annually as		
	measured by invoices and/or inventory logs managed by the Data		
	Manager.		

<sup>\*</sup>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:

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

Document Created: 09.24, 13 Document revised: 03.04, 14 Contractor: San Francisco AIDS Foundation

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.	480	1,920
4 contacts/hour x 720 hours annually for 10 months x 80% =		
1,920 NOC.		
Events		
1 UOS = 1 event	23	1,265
34 events annually for 10 months x $80\% = 23$ UOS.	23	1,205
Average of 55 contacts/event = 1,568 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 10 months x 1.5 hour/group x 80% =	276	920
276 UOS.	270	920
276 groups annually for 10 months x 5 clients/group x 80% =		
920 NOC.	·	
Individual Risk Reduction Counseling		
1 UOS = 1 hour	160	320
480 sessions annually for 10 months x 0.5 hour/session x 80% =		-

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

,	
	1
240	200
240	288
8	n/a
8	n/a
: .	
16	80
	٠.
	240 8 8

# 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 armually for 2 months x $80\% = 96$ UOS.		
720 hours annually for 10 months x $100\% = 600$ UOS.	696	2,784
4 contacts/hour x 720 hours annually for 2 months x $80\% = 384$		2,704.
NOC.	. '	
4 contacts/hour x 720 hours annually for 10 months x 100% =		
2,400 NOC.		
Events		
1 UOS = 1 event	,	
34 events annually for 2 months $\times 80\% = 5$ UOS.	33	1,815
34 events annually for 10 months x $100\% = 28$ UOS.	·	
Average of 55 contacts/event = 1,815 NOC.		
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% =	400	1,334
345 UOS.	+00	1,554
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.		<del></del>

Document Created: 09.24.13 Document Revised: 03.04.14 Page 2 of 7

Program: The Stonewall Project

CMS#: 7164

Appendix A-3

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

Funding Source: General Fund

Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% =		
32 UOS.	·	
480 sessions annually for 10 months x 0.5 hour/session x $100\% =$	232	464
200 UOS.	232	707
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
=300  UOS.	240	410
432 sessions annually for 2 months x 1 client/session x $80\% = 58$	1	
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1  UOS = 1  month	12	n/a
2 months of social marketing x $80\% = 2$ UOS.	12	шa ,
10 months of social marketing x 100% = 10 UOS.		
Condom Distribution		٠.
1  UOS = 1  month	12	n/a
2 months of condom & lube distribution $x 80\% = 2 UOS$ .	12	ıva.
10 months of condom & lube distribution x $100\% = 10$ UOS.		
Training	•	
1  UOS = 1  hour		
1 training/month x 2 months x 2 hours each x $80\% = 3$ UOS.		
1 training/month x 10 months x 2 hours each x $100\% = 20$ UOS.	23	116
1 training/month x 2 months x 10 attendees/training x $80\% = 16$	23	110
NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =		
100 NOC.		•

## 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 $\times$ 100% = 34 UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 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.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
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% =		
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.	339	3/4
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Recruitment & Linkages		
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.		
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	1	
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.		,
Events		
1 UOS = 1 event	24	1 406
34 events annually for 12 months x $100\% = 34$ UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.		,
Groups		·
1  UOS = 1  hour	414	1,380
276 groups annually for 12 months x 1.5 hour/group x 100% =		

Program: The Stonewall Project

CMS#: 7164

Appendix A-3

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

Funding Source: General Fund

1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
374 NOC.  Social Marketing		
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% =	359	374
Prevention Case Management 1 UOS = 1 hour		
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
276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.  Individual Risk Reduction Counseling		

#### 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.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		•
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1  UOS = 1  hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1 200
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		<u> </u>

3681

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

Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240  UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359  UOS.	339	3/4
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		·
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		· 
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.		
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.		
TOTAL:	1,815	6,505

### 6. Methodology

Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

### A. Required Objectives

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

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

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• 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

	HERR to Address Drivers
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	• By 06/30/2014, 80% of HIV-positive clients in the SFAF Stonewall
suppression	Project either testing positive or who have not seen an HIV primary care
f	provider in the prior 6 months will be offered linkage to care as measured
	or documented by client treatment plans.*
Maintain or increase levels	• By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and programs records.

<sup>\*</sup>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: African American Prevention Initiative

CMS#: 7164

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

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

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

☐ New ☐ Renewal ☒ Modification

#### 3. Goal Statement

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

## 4. Target Population

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

### 5. Modality(ies)/Interventions

#### 09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	287
27 events annually for 4 months x $80\% = 7$ UOS.	,	207
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour	* .	
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.	223	1,170
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 $\times 80\% = 160$ tests.	100	100
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		ĺ
480 sessions annually for 4 months x 1 hour/session x 80% = 128	128	128
UOS.	120	140
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		

Program: African American Prevention Initiative

CMS#: 7164

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

Linkage		
1 UOS = 1 linkage to LINCS Program	20	20
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	562 (265)	COMMUNICATION (1/00)
1 UOS = 1 event	-	
23 events annually for 8 months x 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		
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 $\times$ 80% = 267 tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		··.
1 UOS = 1 hour.		
680 sessions annually for 8 months x 1 hour/session x 80% = 363 UOS.		; 1
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.		
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 Contract Term: 09/01/11 through 06/30/16

Program: African American Prevention Initiative

CMS#: 7164

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	12	<del>192</del>
23 events annually for 6 months x 100% = 12 UOS.	12	492 (7.10.13)
Average 41 contacts/event x 12 events = 492 NOC.	·	
Groups		
1 UOS = 1 hour		
318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465  NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.	230	230
250 tests = 250 UOS and 250 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		•
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS.	340	0 <del>+</del> C
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x 100% = 38 linkages.	٥٥	، ن
38 linkages = 38 UOS and 38 NOC.		

## 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	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	904
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1  UOS = 1  hour		,
193 groups annually for 12 months x average of 3 hours/group x	580	2 220
100% = 580  UOS.	380	3,320
193 groups annually for 12 months x average of 17.2 clients/		
group x $100\% = 3,320$ NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.		[

Appendix A-4 Contract Term: 09/01/11 through 06/30/16

Program: African American Prevention Initiative

CMS#: 7164

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	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =		·
792 NOC		·
Prevention Case Management	-	
1 UOS = 1 hour.	·	
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		

## 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	984
24 events annually for 12 months x 100% = 24 UOS.	2.	
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		·
193 groups annually for 12 months x average of 3 hours/group x	-580	3,320
100% = 580  UOS.	300	. 5,520
193 groups annually for 12 months x average of 17.2 clients/		
group x $100\% = 3,320$ NOC.		
HIV Testing		;
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	500	<b>300</b>
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	792
262 UOS.	202	152
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.	·	
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
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	984
24 events annually for 12 months x 100% = 24 UOS.	24	704
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1  UOS = 1  hour	}	
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580 UOS.	300	3,320
193 groups annually for 12 months x average of 17.2 clients/		
group x $100\% = 3,320$ NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	300	300
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	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		•
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	. 200
200 sessions annually for 12 months x 1 client/session x 100% =	, ,	
200 NOC.		····
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.

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Contract Term: 09/01/11 through 06/30/16 CMS#: 7164 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.

	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	By 06/30/2014, 90% of HIV-positive clients in the SFAF African
suppression	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	By 06/30/2014, the SFAF African American Special Project will
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.

HERR to Address Drivers		
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	• By 06/30/2014, 90% of HIV-positive clients in the SFAF African	
suppression	American Special Project either testing positive or who have not seen an	
1	HIV primary care provider in the prior 6 months will be offered linkage	
	to care as measured or documented by EvaluationWeb and or	

Appendix A-4

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16

Funding Source: CDC & General Fund

HERR to Address Drivers			
Citywide Goal	System of Prevention Objective		
	administrative data.*		
Maintain or increase levels	By 06/30/2014, the SFAF African American Special Project will		
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.		

<sup>\*</sup>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.

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

CMS#: 7164

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

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

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

☐ New

☐ Renewal

**⊠** Modification

#### 3. Goal Statement

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

#### 4. Target Population

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

### 5. Modality(ies)/Interventions

#### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months $\times$ 80% = 400 tests.	400	400
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 10 mos. x 0.5 hr./session x $80\% = 96$	96	192
UOS.	90	192
288 sessions annually for 10 mos. x 1 client/session x 80% = 192		
NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 10 mos. x 1 hr./session x $80\% = 320$	320	320
UOS.	320	320
480 sessions annually for 10 mos. x 1 client/session x $80\% = 320$		
NOC.		
Groups	207	690
1 UOS = 1 hour	207	U90

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Contractor: San Francisco AIDS Foundation Appendix A-5 Contract Term: 09/01/11 through 06/30/16 Program: Stonewall Castro/LIFE Program Funding Source: General Fund

CMS#: 7164

	<u>`</u>	
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	107	107
UOS.		
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	800	640
UOS.		<del>  0.10</del>
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		
45 groups annually for 10 mos. $x$ 4 hrs./group $x$ 80% = 120 UOS.		·
5 groups annually for 10 mos. x 8 hrs./group x $80\% = 27$ UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $80\% = 112$		
UOS	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		
11.0.10		
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		
1,423 NOC.	<u> </u>	
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 10 mos. x .5 hr./session x $80\% = 200$	200	400
UOS.		
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. $\times 80\% = 80$ tests.	500	500
80 tests = 80 UOS and 80 contacts	580	580
600 tests annually for $10 \text{ mos.} \times 100\% = 500 \text{ tests.}$		
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling	·	
1 UOS = 1 hour	139	278
288 sessions annually for 2 mos. x $0.5$ hr./session x $80\% = 19$		

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

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Funding Source: General Fund

	<u>:_</u>	
UOS.		
288 sessions annually for 10 mos. $\times$ 0.5 hr./session $\times$ 100% = 120		
UOS.		
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100% =	,	
240 NOC.		
Prevention Case Management	<u> </u>	
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	464	464
UOS.		
480 sessions annually for 2 mos. x 1 client/session x 80% = 64		
NOC.	. '	
480 sessions annually for 10 mos. x 1 client/session x 100% =		
400 NOC.		
Groups		
1  UOS = 1  hour		
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = 41$ UOS.		
207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259		
UOS.	300	1,000
207 groups annually for 2 mos. x 5 clients/group x 80% = 138	1	_ <del>,</del> -
NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction	<del> </del>	
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21		
UOS. 1000/ 122	1.55	1.55
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.	1	
160 sessions annually for 10 mos. x 1 client/session x 100% =		
133 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160		
UOS.		
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =		
1000 UOS.	1160	928
960 sessions annually for 2 mos. x 1 client/session x 80% = 128		
NOC.		
<b>,</b>		
960 sessions annually for 10 mos. x 1 client/session x 100% =		
800 NOC.		L

Contractor: San Francisco AIDS Foundation Appendix A-5

Program: Stonewall Castro/LIFE Program

CMS#: 7164

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

Shanti L.I.F.E. Program - Groups		
1 UOS = 1 hour		
45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS.	•	
45 groups annually for 10 mos. x 4 hrs./group x 100% = 150		
UOS.		A STATE OF THE STA
5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS.	•	
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x $80\% = 22$ UOS.	i .	
48 groups annually for 10 mos. $\times$ 3.5 hrs./group $\times$ 100% = 140		
UOS		
48 groups annually for 2 mos. x 2 hrs./group x $80\% = 13$ UOS.	584	2,062
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.		. 1
48 groups annually for 10 mos. x 2.5 hrs./group x $100\% = 100$		
UOS		
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
284 NOC.		
194 groups annually for 10 mos. x avg. 11 clients/group x 100%		
= 1,778 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 2 mos. x .5 hr./session x $80\% = 40$		
UOS.		
600 sessions annually for 10 mos. x .5 hr./session x $100\% = 250$	290	580
UOS.	290	300
600 sessions annually for 2 mos. x 1 client/session x $80\% = 80$	* .	
NOC.		
600 sessions annually for 10 mos. x 1 client/session x 100% =		
500 NOC.		

### 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

Appendix A-5

Program: Stonewall Castro/LIFE Program

CMS#: 7164

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

Funding Source: General Fund

	480 sessions annually for 12 mos. x 1 hr./session x $100\% = 480$		
	UOS.		<u>'</u>
	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	211	1.025
	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	1.4.4
	144 sessions annually for 12 mos. x 1 hr./session x 100% = 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	864
	1080 UOS.	1000	004
	864 sessions annually for 12 mos. x 1 client/session x 100% =		
	864 NOC.		
	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.	1	
	48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$		
ł	UOS	604	2,134
	48 groups annually for 12 mos. x 2 hrs./group x $100\% = 96$ UOS	<u> </u>	
ļ	48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
	UOS		*
ļ	104 11-1/ 1000/		
	194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.		
ŀ	Shanti L.I.F.E. Program – Recruitment and Linkage		
-	1 UOS = 1 hour		
	750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	255	950
İ	UOS.	375	750
	750 sessions annually for 12 mos. x 1 client/session x 100% =	1	·
-	750 NOC.		,

## 07/01/2014 - 06/30/2015

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

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
1 UOS = 1 test for 1 client		
600 tests annually for 12 mos. $\times$ 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	150
145 UOS.	143	159
159 sessions annually for 12 mos. x 1 client/session x 100% =		
159 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	400	400
UOS.	480	480
480 sessions annually for 12 mos. x 1 client/session x 100% =	-	
480 NOC.		
Groups		
1 UOS = 1 hour		·
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311		
UOS.	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.	1	
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.		
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	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	004	4,154
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.		
- L,13+1100.		

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

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

CMS#: 7164

Funding Source: General Fund

Appendix A-5

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.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		
TOTAL:	3,739	6,166

## 07/01/2015 - 06/30/2016

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

Contractor: San Francisco AIDS Foundation

Appendix A-5

Program: Stonewall Castro/LIFE Program

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

CMS#: 7164

TOTAL:	3,739	6,166
750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		
UOS.		130
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
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 $100\% = 120$		
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
UOS		
48 groups annually for 12 mos. x $3.5 \text{ hrs./group x } 100\% = 168$		
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.

Community-Based HIV Testing		
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.	

**Funding Source: General Fund** 

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

Program: Stonewall Castro/LIFE Program

Funding Source: General Fund

CMS#: 7164

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	• By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project	
suppression	either testing positive or who have not seen an HIV primary care	
	provider in the prior 6 months will be offered linkage to care as measured	
	or documented by self report or client record.*	
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least	
of protected sex	50,000 condoms annually as measured by invoices and/or programs	
	records.	

	HERR to Address Drivers
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	• By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project
suppression	either testing positive or who have not seen an HIV primary care provider
	in the prior 6 months will be offered linkage to care as measured or
	documented by self report or client record.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs
	records.

<sup>\*</sup>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.

Document Created: 09.24.13 Document Revised: 03.04.14

Page 9 of 9

## 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-	Stonewall Castro/ LIFE Program
Appendix B-5d, 07/01/15-06/30/16, Pages 1-	Stonewall Castro/ LIFE Program
Appendix B-6, 09/01/11-06/30/12, Pages 1-9	· · · · · · · · · · · · · · · · · · ·
Appendix B-6a, 09/01/11-06/30/12, Pages 1-2	
Appendix B-6b, 09/01/11-06/30/12, Pages 1-	
Appendix B-6c, 09/01/11-06/30/12, Pages 1-2	
Appendix B-6d, 07/01/12-06/30/13, Pages 1-	Syringe Access Services

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

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$600,491 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

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

Amendment #2 Amendment #3	CCSF General Fund CCSF General Fund Contingency	\$2,474,546 \$5,004,092 \$14,134,074 \$600,491	07/01/13-06/30/14 <b>07/01/14-06/30/16</b>
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #1 Amendment #1	CCSF General Fund CCSF General Children Fund	\$1,370,894 \$3,403	01/01/12-06/30/13 07/01/12-06/30/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-12/31/12
Original Agreement Original Agreement	Federal CDC Federal CDC	\$53,166 \$1,826,548	09/01/11-06/14/12 09/01/11-12/31/12
0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	E. 1 .1 CDC	652 166	00/01/11 06/14/19

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

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

	ABC	D		E		F	G	Н	1	J	K
1	Check one:							Appendix B	Page 3		
2	2 [] New [] Renewal [X]					X ] Modific	ation	Ar	pendix Term:	9/1/11 -	6/30/16
3	If modification,	Effective Date	of Mod. 7/1/	14 No. 0	of Mod.	3	· · · · · · · · · · · · · · · · · · ·	1			
4	FISCAL YEAR:	2014-15						•			DPH1
5	LEGAL ENTITY/	ORGANIZATION	NAME: San Fr	ancisco AIDS Foundatio	on			VENDOR ID (D)	PH USE ONLY):		
6	LEGAL ENTITY	CODE: (CBHS C	Only)								
7	CONTRACTOR/	PROVIDER NAM	E: San Francis	co AIDS Foundation			<del> </del>				
8	PROGRAM/ PRO	OVIDER NAME: S	San Francisco A	IDS Foundation			<del></del>				,
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10			APPENDIX I	NUMBER (Narrative/Bu	udaet)	A-1/B-1	A-1/B-1a	A-2/B-2	A-2/B-2a	A-2/B-2b	
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12	EXPENSES:		SALARIES.	& EMPLOYEE BENE	FITS	21,274	41,879	169,097	507,289	253,644	993,183
14			QAE TRIES	OPERATING EXPE		\$ 2,892	3,576			142,218	
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# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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2	[1] New	[ ] Renewal	[X] Modific	ation	An	pendix Term:	9/1/11 -	6/30/16
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4	FISCAL YEAR: 2014-15	<del> </del>			PS COLUMNS	Andria Carl	e Talifia Name (Salah India)	DPH1
5	LEGAL ENTITY/ ORGANIZATION N.	AME: San Francisco AIDS Foundation			VENDOR ID (DI	PH USE ONLY):	ign of the little of the littl	
6	LEGAL ENTITY CODE: (CBHS Onl	y)		<del></del>				
7	CONTRACTOR/ PROVIDER NAME:	San Francisco AIDS Foundation			····			
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10		APPENDIX NUMBER (Narrative/ Budget)	A-3/B-3	A-3/B-3a	A-4/B-4	A-4/B-4a	A-4/B-4b	
11		APPENDIX TERM:	9/1/11-6/30/12	7/1/12-6/30/13	9/1/11-12/31/11			TOTALS
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13 14		SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	207,512 60,342		72,707 \$ 78,510	218,123 235,529	164,319 62,506	1,904,858 1,043,365
15	CAPITAL	OUTLAY (COST \$5,000 AND OVER)	00,342		\$ 78,510	235,529		1,043,303
16	0/1/1/12	SUBTOTAL DIRECT COSTS	267,854		151,217	453,652		2,948,223
17		INDIRECT COST AMOUNT:	26,785	32,757	15,123	45,365		294,823
18		INDIRECT RATE:	10.0%		10.0%	10.0%	10.0%	2 2 4 2 4 2
Ġ	<del></del>	TOTAL EXPENSES:	294,639	360,320	166,340	499,017	249,508	3,243,046
$\mathcal{A}$	REVENUES							
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36 37	CDC Grant (HIV Prevention General Fund	Project)	294,639	360,320	166,340	241,864 257,153		1,254,536 1,988,510
38	Other Funding Source (identif	fy by name)	204,000	300,020		207,100	240,000	0
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91	TOTAL REVENUES (D	PH AND NON-DPH)	294,639	360,320	166;340	499,017	249,508	3,243,046
92	Prepared by/Phone # Larry Zapa	tka / 415-487-3055						

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

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5	LEGAL E	NTITY/	ORGANIZATION NA	AME: San Francisco AIDS Foundation	<del> </del>		VENDOR ID (DI	PH USE ONLY):	i. A lika ta ta ta d	
6	LEGAL E	NTITY (	ODE: (CBHS Only	v)						<u> </u>
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10				APPENDIX NUMBER (Narrative/ Budget)	A-5/B-5	A-5/B-5a	A-6/B-6	A-6/B-6a	A/6/B-6b	
-10					A-31B-3	A-S/D-Su	A GIB-G	A GIB GU	74072 02	
11				APPENDIX TERM:	9/1/21-6/30/12	7/1/12-6/30/13	9/1/11-6/30/12	9/1/11-6/30/12	9/1/11-6/30/12	TOTALS
	EXPENS	ES								
13				SALARIES & EMPLOYEE BENEFITS	120,563		208,074	0	0 407	2,378,170
14 15		_	CARITAL	OPERATING EXPENSE OUTLAY (COST \$5,000 AND OVER)	338,335 0		\$ 622,182 0	68,665 0	60,407 0	2,511,723
16	-   -		CALITAL	SUBTOTAL DIRECT COSTS	458,898		_			4,889,893
17				INDIRECT COST AMOUNT:	61,487	69,532	83,026	6,866	6,041	521,775
18			. *	INDIRECT RATE:	13.4%			10.0%	10.0%	7 (44 000
19 20	-		<del></del>	TOTAL EXPENSES:	520,385	592,976	913,282	75,531	66,448	5,411,668
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				PS) FUNDING SOURCES.						
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39	С	hildren	General Fund					75,531	66,448	141,979
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91	TOT	AL R	EVENUES (DI	PH AND NON-DPH)	520,385	592,976	913.282	75,531	66 448	5,411,668
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# Department or Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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1	Check one:						] -	Appendix B	Page 6	
2	[ ] New [ ] Renewal [ X ] Modificați						An	pendix Term:	_	6/30/16
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4	FISCAL YEAR: 2	2014-15				<del></del>	<del></del>		<del></del>	DPH1
5	LEGAL ENTITY/	ORGANIZATION I	NAME: San Francisco AIDS Foundation	· · · · ·			VENDOR ID (DI	PH USE ONLY):		
		CODE: (CBHS Or	<del></del>				<b>,</b> ,,_,,, ,_ ,	· · · · · · · · · · · · · · · · · · ·	<del></del>	
7			: San Francisco AIDS Foundation	<del></del>	<del></del>	<del></del>	·		<del></del>	
8			an Francisco AIDS Foundation					<del></del>		
9		,		<u> </u>						
10		·······	APPENDIX NUMBER (Narrative/ Budg	Δ-6	/B-6C	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	
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11			APPENDIX TER	ON1: 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	EXPENSES.	語學學學學			AL IN			11.5		
13 14		<del></del>	SALARIES & EMPLOYEE BENEFI		<u> </u>	249,690		72.074	7 200	2,627,860
15	<del></del>	CARITAL	OPERATING EXPEN: L OUTLAY (COST \$5,000 AND OVE		5,912	695,024	83,972	73,874	7,230	3,377,735
16	<del></del>	CAFITAL	SUBTOTAL DIRECT COS		5,912	944,714	83,972	73,874		6,005,59
17	<del></del>		INDIRECT COST AMOUN		591	94,471				633,341
18			INDIRECT RATE		10.0%	10.0%			10.0%	10.5%
া			TOTAL EXPENSE	S:	6,503	1,039,185	92,368	81,260	7,952	6,638,936
7										
	REVENUESE									
23	TRANSPORT								1264-126-136-136-136-136-136-136-136-136-136-13	<b>数</b> 1000年6月
33	<b>通知的证据</b>									*: 5/10/20
34										
			HPS) FUNDING SOURCES				-			
36		(HIV Prevention	Project)			1.000.405				1,254,536
38	General Fur	ng Source (ident	iffy by pamo)			1,039,185				5,054,338
39		General Fund	nly by hame)		6.503		92,368	81,260	7,952	330,062
			SECTION FUNDING SOURCES			1.039.185				6638936
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			DURCES 4				318			
81						2000			120	
82	Committee or subsequently beautiful to the	REVENUES			<b>6,503</b>	1,039,185	92,368	81,260	7,952	6 638 93
89	TOTALOT	IER/INON-DPH	REVENUE							
90				-१५वा <i>चार्च स्टाम्स</i>		The state of the s		was fine and the		
91	TOTALR	EVENUES (I	OPH AND NON-DPH)		6,503	1,039,185	92,368	. 81,260	7,952	6,638,93
92	Prepared by/Ph	one # Larry Zapa	atka / 415-487-3055							
		<del></del>								

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1	Check one:				<u></u>		Appendix B	Page 7	,	
2	1 []	New	[ ] Renewal	[ X ] Modification		Appendix Term:		_	6/30/16	
	1	Effective Date of					p			
4										
5			AME: San Francisco AIDS Foundation			VÊNDOR ID (DI	DH LIGE ONL VI	and the second s		
<del></del>		CODE: (CBHS Onl)				Artiporcia (p	THE COLUMN	<u> Probability of the French Co</u>	THE PERSON AS AS AND AND A	
7		<del></del>	San Francisco AIDS Foundation				<del></del>			
8					<del></del>				· · · · · · · · · · · · · · · · · · ·	
9	PROGRAM/ PRO	VIDER NAME: Sar	Francisco AIDS Foundation	<del></del>	·		<u> </u>	[	<del></del>	
	<u> </u>		<del></del>	1						
10			APPENDIX NUMBER (Narrative/ Budget)	A-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b		
11			APPENDIX TERM:	7/1/13- 6/30/14	7/1/13- 6/30/14	7/1/13- 6/30/14	7/1/13- 6/30/14	7/1/13- 6/30/14	TOTALS	
	EXPENSES.									
13		,	SALARIES & EMPLOYEE BENEFITS	13,205				178,889	4,035,659	
14 15		OADITAL	OPERATING EXPENSE	1,795			107,380		4,218,665	
16		CAPITAL	OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	15,000					8,254,324	
17	<del></del>		INDIRECT COST AMOUNT:	1,500			48,923		875,652	
18			INDIRECT RATE:	10.0%	10.0%				10.6%	
19			TOTAL EXPENSES:	16,500	931,456	366,048	538,190	638,849	9,129,980	
20						F-1 Ad Electrical State of the State of	ATTOCK			
ZZ	KEANSTAN TENERAL									
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	HIV PREVENTI	DNESEGGIONE/HI	PSHEUNDING SOURCES							
36		(HIV Prevention F		16,500					1,271,036	
37	General Fur	nd			931,457	366,048	538,192	638,849	7,528,884	
38		ng Source (identif	y by name)						0	
39 40		General Fund	ECTION FUNDING SOURCES			20000			330,062	
41	TE I STALTIN	ekenennon-e	ECHICA FUNDING SOURCES		304542 <i>15</i>	300,046	<b>美美350</b> ;192	1050,049	3323,302	
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49		-			-					
50		HEARING TO	Section of South Cases			<b>国有基础证明</b>				
51 52	CHOD ELINAIN	G SOURCES:								
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62			19 30 30 30 30 30 30 30 30 30 30 30 30 30	Committee Commit			W. 14 24 25 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Section 1 - 2 man agreement	STORY OF THE PROPERTY OF LEASE BELL	
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81 82	A TOWN THE	HREVENUES 3		16.500	931/457	SEE OND	538-192	638 849		
89		IER/NON-DPH R	EVENUE				2000 JUZ	90 0 TO 15	9129982	
90										
91	TOTALR	EVENIUESMDI	PH AND NON-DPH)	16,500	931,457	366 048	538 192	638 849	9 129 982	
	2001-00-00-00-00-00-00-00-00-00-00-00-00-	one # Larry Zapati	, , , , , , , , , , , , , , , , , , ,							
	. repaired by PTI	one # Lany Zapau	(47-710-707-0000				<u> </u>	<del></del>		

## Depr rent of Public Health Contract Budget Summary by ram (HUH,HPS,HHS,CHPP and MCAH)

Check one:  [ ] New [ ] Renewal  If modification, Effective Date of Mod. 7/1/14 No. of Mod.	Ap	Appendix B pendix Term:	*			
FISCAL YEAR: 2014-15						DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation	<del></del>		VENDOR ID (DI	PH USE ONLY).		
LEGAL ENTITY CODE: (CBHS Only)	·		<u> </u>	<u> </u>		
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						-
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c		
APPENDIX TERM:	7/1/14- 6/30/15	7/1/14- 6/30/15	7/1/14- 6/30/15	7/1/14- 6/30/15	-	TOTALS
EXPENSES	10年6月18年18					
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	580,269 291,510	277,534 55,237	381,886 107,380			5,454,237 5,058,816
CAPITAL OUTLAY (COST \$5,000 AND OVER)	. 0	00,207				0,000,010
SUBTOTAL DIRECT COSTS	871,779	332,771				10,513,053
INDIRECT COST AMOUNT:	87,178 10.0%	33,277 10.0%	48,926 10.0%			1,118,969 10.6%
TOTAL EXPENSES:	958,957	366,048	538,192			11,632,027
REVENUES	le namenamente la la la la la la la la la la la la la	Annual installation of the Print Co.	2/1 Joseph Grattonson its whited it			
Company of the section of the sectio					5-	
HIV PREVENTION SECTION (HPS) FUNDING SOURCES						
CDC Grant (HIV Prevention Project)						1,271,036
General Fund Other Funding Source (identify by name)	958,957	366,048	538,192	638,849	<del></del>	10,030,930
Children General Fund						330,062
TAL-HIV PREVENTION SECTION FUNDING SOURCES	958,957	366,048	538,192	≥ 638,849	41.5	美国1,632,02B
HIVALUS ACTUS STATUS ASSISTED ASSISTED ASSISTED ASSISTED ASSISTED ASSISTED ASSISTED ASSISTED ASSISTED ASSISTED						
PETENDALS WATER CHESTS VISES OF WAINING SOURCES						
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CHPP FUNDING SOURCES TOTAL CHPP FUNDING SOURCES			Application (Application)			
MCAH FUNDING SOURCES: A 19 10 10 10 10 10 10 10 10 10 10 10 10 10						
TOTAL MCAH FUNDING SOURCES						
TOTAL DPH REVENUES	958.957	366 048	538 192	638 849	in a secon	1,632,028
TOTAL OTHER/NON-DPH-REVENUE						
TOTAL REVENUES (DPH/AND NON-DPH)	958.957	366.04R	538.192	638.849		11.632.028

## Dep ment of Public Health Contract Budget Summary by gram (HUH,HPS,HHS,CHPP AND MCAH)

Check one:  [ ] New [ ] Renewal	Ар	Appendix B	Page 9 9/1/11 - 6/30/16			
If modification, Effective Date of Mod. 7/1/14 No. of Modification, Effective Date of Mod. 7/1/14 No. of Modification, 2014-15	1. 3	· · · ·				DPH1
LEGAL FEAT. 2014-10  LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			VENDOR ID (DI	PH USE ONLY):		
LEGAL ENTITY CODE: (CBHS Only)			VENDOR IB (DI	11 OOL ONLTY.		egy a telephone egy
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation	<u> </u>					
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
THOUSE WILL TO TIBER COUNTY AT TO BEET OUT TO A TO A TO A TO A TO A TO A TO A						<del></del>
APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2e	A-3/B-3d	A-4/B-4e	A-5/B-5d		
APPENDIX TERM:	7/1/15- 6/30/16	7/1/15- 6/30/16	7/1/15- 6/30/16	7/1/15- 6/30/16		CONTRACT TOTALS
EXPENSES"						
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	580,269 291,510	277,534 55,237	381,886 10 <b>7,</b> 380	178,889 386,024		6,872,815 5,898,967
CAPITAL OUT LAY (COST \$5,000 AND OVER)		00,237	107,360			0,090,907
SUBTOTAL DIRECT COSTS	871,779	332,771				12,771,782
INDIRECT COST AMOUNT: INDIRECT RATE :	87,178 10.0%	33,277 10.0%	48,926 10.0%			1,362,286 10,7%
TOTAL EXPENSES:	958,957	366,048	538,192	638,849		14,134,074
REVENUES						
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HIV PREVENTION SECTION (HPS) FUNDING SOURCES						
CDC Grant (HIV Prevention Project)		600.545	F00 400	000.040		1,271,036
General Fund Other Funding Source (identify by name)	958,957	366,048	538,192	638,849		12,532,976
Children General Fund						330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	958 957	+366,048	538,192	638:849	0	E   184   18
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CHPP FUNDING SOURCES				<b>阿斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯</b>		
TOTAL CHPP FUNDING SOURCES		是是法法人会				<b>新新疆的</b>
MCAHFUNDINGSOURCES						
TOTAL MCAH EUNDING SOURCES						
TOTAL DPH REVENUES	958.957	366,048	538,192	638.849	0	14,134,074
TOTAL OTHER/ NON-DPH REVENUE						
TOTAL DEVENUES (DOLL AND NON DOLL)	958,957	366,048	538,192	638,849	0	14,134,074
TOTAL REVENUES (DPH AND NON-DPH)	300,3311	300,040	220, 1221	030,043	U.	14,134,044

	Α	В		C	D		E	F	G	Н	I
1	Contractor Name:			OS Founda	ation					pendix B-2d	
2_	Contract Term:								Арр	endix Term:	7/1/2014-6/30/201
1	Funding Source:	General Fund	1			-					
5			crr	DEL VIDO	S OFFICE	CON	TTID A CITE				
6							RVICE N	1ODE		ı	
7							, 2022 2.				
8						,	SERVICE M	ODES	<del></del>		
9	Personnel Expenses			Test	ing	$\mathbb{T}^{-}$	Mobile Te	sting			
10	Position Titles	FTE	5	Salaries	% FTE	1 3	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10		7,553	83%		1,547	17%			9,10
12	Director of Government Contracts	0.05		4,500	100%						4,50
13	Evaluation Associate	0.10		5,800	100%						5,80
14	HIV CLT Services Manager	0.60		40,800	100%						40,80
-	HIV Coordinator	0.80		35,866	85%	╢	6,534	15%			42,40
16	Receptionist	1.80		72,000	100%	1					72,00
	Phiebotomist	3.75	$\vdash$	161,925	100% .	1					161,92
	Data Manager	0.80		40,000	100%	1					40,00
_	HIV Counselor	0.40		18,970	100%	$\dagger$		_		-	18,97
	Volunteer Coordinator	0.80		37,920	100%	1			<u> </u>		37,92
21	Network Coordinator	0.30			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	$\dagger$	13,200	100%			13,20
22	Testing Counselor	0.40				╫┈	17,600	100%			17,60
	Total FTE & Total Salaries	9.90	_	425,334	92%	╫┈	38,881	8%			464,21
	Fringe Benefits	25%	$\vdash$	106,334	92%	╢	9,720	8%			116,05
25	Total Personnel Expenses	2070		531,668	92%	╢	48,601	- 8%			580,26
~~	Total Forestinoi Expenses		<u> </u>	001,000		_!	10,001		<u></u>	<u> </u>	
	Operating Expenses	i	Evr	penditure	%	Ev	penditure	%	1		Contract Total
28	Total Occupancy			103,096	100%	╢	penditure		<u> </u>		103,09
29	Total Materials and Supplies		-		92%	╫	3,656	8%			46,46
30	Total General Operating	•	<u> </u>	42,811	100%	╢—	3,000	070			19,63
	Total Staff Travel		$\vdash$	19,632		╢	0.000	000/		<del></del>	
31				5,040	72%	+	2,000	28%			7,04
32	Consultants/Subcontractor:	,	-	115,275	100%	-					115,27
33	OII.					╢				<u> </u>	
	Other:	-				-				· ·- · · ·-	
35	<del>_</del>					╂—	·				
36			<u> </u>			┨—			·		
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38			<u> </u>			┦—					
39			<u> </u>			↓				<del></del>	
40	·		L			╢					
41						1					<u> </u>
	Total Operating Expenses	<del></del>	\$	285,854	98%	\$	5,656	2%	<u> </u>		\$ 291,51
43	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·			<del></del>			· · · · · · · · · · · · · · · · · · ·	
	Total Direct Expenses	. <u>.</u>		817,522	94%	1	54,257	6%			_ 871,77
45	Indirect Expenses	10%		81,752	94%	1	5,426	6%			87,17
	TOTAL EXPENSES		\$	899,274	94%	\$	59,683	6%			\$958,95
47											
48	Number of Units of Service (UOS) per			9,700			960				10,66
	Cost Per Unit of Service by	Service Mode		\$92.7	71		\$62.17	7			
	Number of Contacts (NOC) pe			9,70							

San Francisco AIDS Foundation General Fund

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

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 \text{ 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

San Francisco AIDS Foundation

General Fund

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 x 0.40 FTE = \$ 18,970

#### Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

#### **Network Coordinator**

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

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

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

#### Testing Counselor:

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

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

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

San Francisco AIDS Foundation General Fund

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

Total Salaries	\$	464,215
Total Benefits 25% of \$445,028 total salaries =	\$	116,054
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		
TOTAL SALARIES & BENEFITS	\$	580,269
Operating Expenses Occupancy: Rent:		
SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$769 per FTE per month x 9.90 FTEs.		
\$769 per month x 9.90 FTE x 12 mo =	\$	91,357
Building Maintenance: Janitorial services		
\$250 per month x 12 mo =	\$	3,000
Utilities:		
Telephone expense based on SFAF's experience rate of \$73.56 per FTE per \$73.56 per month x 9.90 FTE x 12 months =	\$	8,739
Total Occupancy:	\$	103,096
Materials and Supplies:  Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per		
FTE per month. \$35 per month x 9.90 FTE x 12 months =	\$	4,158
	7	.,
Program/Medical Supplies: Program materials needed to carry out day to day operations. Inlaterials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000	\$	42,309
Total Materials and Supplies:	\$	46,467
General Operating: Insurance:	·	
Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.		;
\$60 per month x 9.90 FTE x 12 months =	\$	7,128
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 9.90 FTE x 12 months =	\$	505
Rental/Maintenance of Equipment:  Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of		

San Francisco AIDS Foundation General Fund

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

Total General Operating:	\$ 19,632
Staff Travel (Local & Out of Town):  7 monthly Clipper Cards for staff to travel to multiple testing locations.  7 monthly passes x \$60 per pass x12 months =	\$ 5,040
R.V Expense to include fuel 7 maintenance \$166.67/mo x 12 mo	\$ 2,000
Total Staff Travel:	\$ 7,040

#### Consultants/Subcontractors:

#### St. James Infirmary

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

<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

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

22,566

#### Glide

<u>HIV Services Program Manager:</u> 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 = \$
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.

 $0.037 \, \text{FTE} \, x \, \$31.973 \, \text{per year} = \$ \, 1.183$ 

San Francisco AIDS Foundation General Fund

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

> Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/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

different ethnic backgrounds, sexual identity and orientations, and people		
n/c	\$	_
Total Salaries	\$	23,749
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		
approx 27.16% of \$ 23,749 total salaries =	\$	6,450
Total Salaries & Benefits	\$	30,199
Supplies: Programatic and administrative supplies.	\$	2,012
Staff Training/Travel: Trainings for staff to keep current on related issues	\$	1,592
Rent: Prorated rent for program staff	\$	1:722
Troite Totaled Totaled Policies program dam	Ψ.	1,1 22
Oli Iv Tark I	•	05 505
Glide Total	\$	35,525
uth Technology Health (formally ISIS)		
HS will develop and maintain an electronic system that will remind Magnet		

clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

Deputy Director: Provides overall leadership and direction and is responsible for project deliverables. Minimum Qualifications: Masters in health services. 0.06 FTE x \$104,500 per year = \$

Program Manager: Responsible for day to day activities including reporting,

managing consultants and text message development. Minimum Qualifications: Masters in health services.

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

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

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

Toal Salaries \$ 26,770

6,270

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

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

Professional Services: For developing text message platform and

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

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

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

115,275

San Francisco AIDS Foundation

General Fund

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

**INDIRECT COSTS** 

TOTAL OPERATING EXPENSES	\$ 291,510		
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	• .		
Total Capital Expenditures:	\$ -		
TOTAL DIRECT COSTS	<del></del>	\$ \$	871,779

871,779

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			D		E	F	G	Н	ı
1	Contractor Name:			Founda	tion					pendix B-2e	
2	Contract Term								App	endix ferm:	7/1/2015-6/30/2016
<u>3</u>	Funding Source	General Fun	<u>a</u>		<del></del>						
5	1		SEDPI	H ATDS	OFFICE	CO	NTRACT	•			
6	4	UOS					ERVICE N	<b>MODE</b>			
7											
8	L						SERVICE M	ODES			
9	Personnel Expenses		#	Testi	ng		Mobile Te	esting			1.4
10	Position Titles	FTE	Sala	aries	% FTE		Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10		7,553	. 83%		1,547	17%			9,100
12	Director of Government Contracts	0.05		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	10	61,925	100%						161,925
18	Data Manager	0.80	1	40,000	100%	1					40,000
-	T	0.40		18,970	100%	1					18,970
20	Volunteer Coordinator	0.80		37,920	100%						37,920
21	Network Coordinator	0.30				$\blacksquare$	13,200	100%			13,200
22	Testing Counselor	0.40				1	17,600	100%			17,600
	Total FTE & Total Salaries	9.90	42	25,334	92%	$\parallel$	38,881	8%			464,215
		25%		06,334	92%	1	9,720	8%			116,054
25	Total Personnel Expenses	1	<del></del>	31,668	92%	╫┈	48,601	8%			580,269
26		<del></del>	<u> </u>						<u></u>		!
27	Operating Expenses		Expend	diture		Fy	penditure	%	1	<del></del>	Contract Tot
28	Total Occupancy		1	03,096	100%						103,096
29	Total Materials and Supplies		·	2,811	92%	1	3,656	8%			46,467
30	Total General Operating			9,632	100%	1-	- 0,000			<del></del>	19,632
31	Total Staff Travel	<del></del>	<u>}</u>	5,040	72%	╫	2,000	28%			7,040
32	Consultants/Subcontractor:	<del></del>		5,275	100%	$\dagger -$	2,000	- 2070			115,275
33	Consultants/Cubcontactor.			10,210	10070	╢					110,210
34	Other:		<b> </b>			╢─	<del></del>		<b></b>		<del></del>
35	Other.	<del></del>	<u> </u>			╢				<del></del>	
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42	Total Operating Expenses	· · · · · · · · · · · · · · · · · · ·	\$ 28	5,854	98%	\$	5,656	2%			\$ 291,510
43	rotal Operating Expenses	<u> </u>	ψ <u>20</u>	0,004	30 76	Ι Ψ	3,030	270	1		Ψ 231,010
	Tatal Direct Evenes		01	7 500	94%	11	54,257	6%			074 770
44 45	Total Direct Expenses Indirect Expenses	10%		7,522 1,752	94%	<del> </del>	5,426	6%			871,779 87,178
46	TOTAL EXPENSES	1070		9,274	94%	\$	59,683	6%			\$958,957
47	TOTAL EXPENSES		\$ 89	0,214	J4 70	Ψ	55,063	0 /0			\$300,35 <i>1</i>
	Number of Halfa of October (1900)	Camilan Ba		0.700		<b> </b>	000				40.000
48 49	Number of Units of Service (UOS) per Cost Per Unit of Service by		· ·	9,700 \$92.71			960 \$62.17		<del></del>		10,660
50	Number of Contacts (NOC) per			9,700			960	<del></del>			
. 11.1	Maniper of Confracts (MOC) her	DELLICE MORE		5,100		111	300				

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 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 \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$  FTE = \$

#### **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: 9/1/1 1-6/30/16 Appendix Term: 7/1/1 5-6/30/16

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 \times 0.80 \text{ 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 \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**

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

San Francisco AIDS Foundation

General Fund

Contract Term: 9/1/1 1-6/30/16 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:

Telephonic expense pased on or Ar a expensive rate or \$10.00 per rice per month

month. \$73.56 per month x 9.90 FTE x 12 months = \$

Total Occupancy: \$ 103,096

Materials and Supplies:

Office Supplies/Postage:

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

\$35 per month x 9.90 FTE x 12 months = \$ 4,158

Program/Medical Supplies:

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

42,309

8,739

Total Materials and Supplies:

\$ 46,467

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

#### General Operating:

ns			

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

FTE per month.

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

#### Outside Storage:

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

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

505

#### Rental/Maintenance of Equipment:

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

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

## Total General Operating

19,632

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

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

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

R.V Expense to include fuel 7 maintenance

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

#### Total Staff Travel:

\$ 7,040

## Consultants/Subcontractors:

### St. James Infirmary

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

<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

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 **Total Salaries & Benefits \$ 30.199** 

Supplies: Programatic and administrative supplies. \$ 30,199 \$ 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.

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

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

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

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.

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

> Toal Salaries \$ 26,770

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

Unemployment, State and Federal Taxes, Retirement Plan.

approx 28.525% of \$ 26,770 total salaries = \$ 7.636

Total Salaries & Benefits \$ 34,406

Professional Services: For developing text message platform and

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

Short code networking, for shared shortcode,

keyword and campaign pushes

\$500/mo x 12 mo. \$

6,000

YTH (formally ISIS) Total \$

44,225

Total Consultants/Subcontractors:

115,275

Other:

**Total Other:** 

**TOTAL OPERATING EXPENSES** 

\$ 291,510

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

**Total Capital Expenditures:** 

**TOTAL DIRECT COSTS** 

871,779

#### **INDIRECT COSTS**

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

\$871,779 x 10% =

TOTAL INDIRECT COSTS

87,178

APPENDIX TOTAL

	Α	В	C	D	E	F	G	Н	1	i ·
,A	Contractor Name:	San Francisc	o AIDS Found	ation	<u> </u>		Ap	pendix B-30	;	Page 1
	Contract Term:	9/1/11-6/30/10	3				Appe	endix Term:	7/1/14	-6/30/15
3	Funding Source:	General Fund	d							•
4										
5					CONTRACT					
6		UOS	COST ALLO	CATION B	Y SERVICE N	MODE		•		
7			<del></del>						,	
8		<del></del>	<u> </u>		SERVICE M				ļ	
_	Personnel Expenses		Recruitment		Even		Grou		∥ _	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pa	age Total
	Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%	<b> </b>	4,400
	Director of Government Contracts  Evaluation Associate	0.05	990	25%	810	20%	1,035	26%	╢——	2,835
	Stonewall Director	0.10	928	12% 12%	696	9% 12%	1,334	17% 18%	<b>}</b>	2,958 7,176
	Director of Clinical Operations	0.20	2,024	10%	2,024	10%	3,128	29%	<b>}</b> -	5,160
	Health Educator		1,080	31%	1,080	31%	3,000	12%	₩	28,570
	<del></del>	0.80	11,981		11,981		4,608	<del></del>	╂	
	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%	<b> </b>	30,528
	Counselor I/II	0.80	10,617	26%	6,001	14%	15,233	37%	<b> </b>	31,851
20		·			l			· .	<u> </u>	
21			<u> </u>						<u></u>	
22	Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%		130,172
23	Fringe Benefits	25%	11,860	21%	10,623	19%	10,060	18%		32,543
_	Total Personnel Expenses	<del></del>	59,301	21%	53,116	19%	50,298	18%	1	162,715
25			<del>!</del>		استنسب				4!	
=-	perating Expenses		Expenditure	%	Expenditure	%	T		D	age Total
	rotal Occupancy		I <del></del>	22%	( <del></del>	19%	7,012	18%	<del>                                     </del>	
			8,570		7,401				╂	22,983
-	Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%	₩	3,469
	Total General Operating	<u> </u>	1,430	22%	1,235	19%	1,170	18%	<b> </b>	3,835
30	Total Staff Travel								<u> </u>	<u> </u>
31	Consultants/Subcontractor:		. 550	22%	475	19%	450	18%	<u> </u>	1,475
32										
33	Other:		308	22%	266	19%	252	18%		826
34										
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	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,588
42										
43	Total Direct Expenses		71,453	22%	63,610	19%	60,240	18%		195,303
44	Indirect Expenses	10%	7,145	22%	6,361	19%	6,024	18%		19,530
45	TOTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%		\$214,833
46				<del></del>	<b></b>	<del>  </del>	<b></b>	<del></del>	1	
47	Number of Units of Service (UOS) pe	r Sansica Mada	720		34		111		╫──	1,168
47	Cost Per Unit of Service by		\$109.	16	2057.9	7	414 160.06			1,100
- 1	Number of Contacts (NOC) per		2,88		1,496		138			
	NUMBER OF CONTACTS UNDER DR	I SELVILE MIDTE	ı Z.Öü	טכ	n 1.49t	ز د	, ton	U		

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1	Contractor Name:				<u> </u>	<u> </u>		pendix B-3c	Pag
2	Contract.Term:			ution					7/1/14-6/30/15
3	Funding Source:			<del></del>	<del></del>		· · · · · · · · · · · · · · · · · · · ·	1 911111	
4	anang source.		<del>-</del>			•			
5			SFDPH AID	S OFFICE	CONTRACT				
6		UOS (			Y SERVICE N	MODE			
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8				<del> </del>	SERVICE N	IODES			I
9	Personnel Expenses		IRI	RC .	PCM	Λ	Social Ma	rketing	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
.11	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
13	Evaluation Associate	0.10	522	7%	696	9%	1,334	17%	5,510
14	Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,376
15	Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,400
	Health Educator	0.80	2,765	7%	1 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
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21		<u> </u>		<del></del>	1				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	2070	22,691	. 8%	26,315	9%	49,386	18%	261,107
25	Total Total Market Exported				20,010		10,000		
	Operating Expenses		Expenditure	%	Expenditure	%	1		Page Total
_	Total Occupancy	<del> – ,</del>	3,117	8%	3,507	9%	7,012	18%	36
28	Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,521
29	Total General Operating		520	8%	585	9%	1,170	18%	6,110
30	Total Staff Travel	· · · · · · · · · · · · · · · · · · ·	320	070	365	- 370	1,170	1070	0,710
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,350
32	Consultants/Subcontractor.	· · · · · · · · · · · · · · · · · · ·	200	- 070	223	370	430	1070	2,330
	Other:		112	8%	126	9%	252	18%	1,316
34	Other.		112	U /0	120	- 370	232	10 /0	1,510
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	Tatal Operating Paraman		0 4440	OD/	¢ 4.070	C0/	0.045	100/	6 54,000
41	Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
42									
	Total Direct Expenses		27,110	8%	31,287	10%	59,329	18%	313,029
44	Indirect Expenses	10%	2,711	8%	3,129	10%	5,933	18%	31,303
	TOTAL EXPENSES		\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,332
46									
47	Number of Units of Service (UOS) per	Service Mode	240		359		12		611
48	Cost Per Unit of Service by	Service Mode	\$124.	25	95.87		5438.	50	
49	Number of Contacts (NOC) per	Service Mode	255	;	374		· · · · · · · · · · · · · · · · · · ·		
50				• • • •	u	<u></u>		<del></del>	*
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### SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses		Condom di	istribution	Traini	ng			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract 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
				1004			,	
<del></del>	3.75	8,150	4%	4,991	2%			222,027
	25%	2,038	4%	1,248	2%	<u> </u>		55,507
otal Personnel Expenses		10,188	4%	6,239	2%	<u> </u>	<u></u>	277,53
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Occupancy		1,559	4%	779	2%			38,95
otal Materials and Supplies		236	4%	118	2%			5,88
otal General Operating		260	4%	129	2%			6,49
otal Staff Travel								
Consultants/Subcontractor:	-	100	4%	50	2%			2,50
Other:		56	4%	28	2%			1,40
-								
<u> </u>							! 	
otal Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,23
otal Direct Expenses		12,399	4%	7,343	2%	l		332,77
Indirect Expenses	10%	1,240	4%	734	2%			33,27
OTAL EXPENSES	1076	\$ 13,639	4%	\$ 8,077	2%			\$366,04
		, ,,,,,,,,	.,-	3,5.1			L	7.23,0.
Number of Units of Service (UOS) per Servi		12	· · · · · · · · · · · · · · · · · · ·	24				1,81
Cost Per Unit of Service by Servi		\$1,136.58		336.5				
Number of Contacts (NOC) per Servi	ce Mode			120				
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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,

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 \text{ 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

## 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 \times 0.70 \text{ 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** 

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 Occupancy:	\$	38 <u>,</u> 957
supplied an entire of the control of		
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
Fotal Materials and Supplies:	\$	5,881
Emocratic Control of the State	•	•
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.	٠	
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

\$366,048

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

**APPENDIX TOTAL** 

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	
······································	\$	6,499	·
Consultants/Subcontractors:			
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings =	\$	2,500	
Total Consultants/Subcontractors:	\$	2,500	
Other:			
Staff Training Registration and/or travel for trainings and conferences \$350 per registration x 4 conference/seminars =	\$	1,400	
Total Other	\$	1,400	
Total Other.  TOTAL OPERATING EXPENSES	\$	1,400 55,237	•
The state of the s	\$		
TOTAL OPERATING EXPENSES  CAPITAL EXPENDITURES: (If needed - A unit valued	\$ \$		
TOTAL OPERATING EXPENSES  CAPITAL EXPENDITURES: (If needed - A unit valued eat \$5,000 or more)	<b>\$</b>		\$332,7
TOTAL OPERATING EXPENSES  CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)  Total Capital Expenditures:	\$		\$332,7
TOTAL OPERATING EXPENSES  CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)  Total Capital Expenditures:  TOTAL DIRECT COSTS  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	\$		\$332,7

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

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

	<u> </u>	<u> </u>					
Personnel Expenses	Recruitment	& Linkages	Even	ts	Grou		
Position Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
Vice-President of Program & Services 0.05	1,600	20%	1,680	21%	1,120	14%	4,4
Director of Government Contracts 0.05	990	25%	810	20%	1,035	26%	2,8
Evaluation Associate 0.10	928	12%	696	9%	1,334	17%	2,9
Stonewall Director 0.20	2,024	12%	2,024	12%	3,128	18%	7,1
Director of Clinical Operations 0.15	1,080	10%	1,080	10%	3,000	29%	5,1
Health Educator 0.80	11,981	31%	11,981	31%	4,608	12%	28,5
Project Assistant 0.70	5,342	20%	5,342	20%	6,010	23%	16,6
Speed Project Coordinator 0.90	12,879	30%	12,879	30%	4,770	11%	30,5
Counselor I/II 0.80	10,617	26%	6,001	14%	15,233	37%	31,8
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Total FTE & Total Salaries 3.75	47,441	21%	42,493	19%	40,238	18%	130,1
Fringe Benefits 25%	11,860	21%	10,623	19%	10,060	18%	32,5
Total Personnel Expenses	59,301	21%	53,116	19%	50,298	18%	162,7
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Operating Expenses	Expenditure	%	Expenditure	%			Page Total
Total Occupancy	8,570	22%	7,401	19%	7,012	18%	. 2.
Total Materials and Supplies	1,294	22%	1,117	19%	1,058	18%	3,4
Total General Operating	1,430	22%	1,235	19%	1,170	18%	3,8
Total Staff Travel	1,100		1,200	1070	1,110		0,01
Consultants/Subcontractor:	550	22%	475	19%	450	18%	1,4
Constitution Caboonitation.	- 300	ZZ 70	4/3	1370	430	1076	1,44
Other:	308	22%	266	19%	252	18%	82
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otal Operating Expenses	\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,58
	7						
otal Direct Expenses	71,453	22%	63,610	19%	60,240	18%	195,30
Indirect Expenses 10%	7,145	22%	6,361	19%	6,024	18%	19,53
OTAL EXPENSES	\$ 78,598	22%	\$ 69,971	19%	66,264	18%	\$214,83
Number of Units of Service (UOS) per Service Mode	720		34		414		1,16
Cost Per Unit of Service by Service Mode	\$109.1	16	2057.9	7	160.06		1,10
Number of Contacts (NOC) per Service Mode	\$109.16 2,880		1,496		1380		

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

		SERVICE MODES							
Personnel Expenses	IR	RC	PCM	1	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		
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otal 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		
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ting Expenses	Expenditure	%	Expenditure	%	. 1		Page Total		
i cal 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					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<del></del>			
Consultants/Subcontractor:	200	8%	225	9%	450	18%	2,35		
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Other:	112	8%	126	9%	252	18%	1,310		
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otal Operating Expenses	\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,92		
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otal Direct Expenses	27,110	8%	31,287	10%	59,329	18%	313,02		
Indirect Expenses 10		8%	3,129	10%	5,933	18%	31,30		
OTAL EXPENSES		8%	\$ 34,416	10%	65,262	18%	\$344,33		
OTAL EAPENSES	\$ 29,821	0 70	Φ 34,410	1076	00,202	10 /6	\$344,33 <i>i</i>		
Number of Unite of Coming (LICC) per Coming Man	240		359		10		61		
Number of Units of Service (UOS) per Service Mod		25		<del>,                                    </del>	12	50	01		
Cost Per Unit of Service by Service Mod Number of Contacts (NOC) per Service Mod			95.87		5438.	00			
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### SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	]	Condom d	istribution	Traini	ng			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract 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
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		1						
Total FTE & Total Salaries	3.75	8,150	4%	4,991	2%			222,027
Fringe Benefits	25%	2,038	4%	1,248	2%			55,507
Total Personnel Expenses	·	10,188	4%	6,239	2%			277,534
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Operating Expenses		Expenditure	%	Expenditure	%			Contract Tof
Total Occupancy		1,559	4%	779	2%			38,
Total Materials and Supplies	-	236	4%	118	2%			5,881
Total General Operating		260	4%	129	2%			6,499
Total Staff Travel					<del></del>			
Consultants/Subcontractor:		100	4%	50	2%			2,500
Other:		56	4%	28	2%			1,400
				1				
				1				
				1				
							<del></del>	
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%		4%	7,345	2%			33,277
TOTAL EXPENSES	1070	\$ 13,639	4%	\$ 8,077	2%			\$366,048
Number of Units of Service (UOS) per		12		24				1,815
Cost Per Unit of Service by		\$1,136	.58	336.54	1			
Number of Contacts (NOC) per	Service Mode			120				

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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 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

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

San Francisco AIDS Foundation

General Fund

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 servcies.

Annual Salary  $$53,000 \times 0.90 \text{ 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 Materials and Supplies:

\$ 5,881

General Operating:

Insurance:

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

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

Rental/Maintenance of

Equipment:

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

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

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

Outside Storage:

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

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

**Total General Operating:** 

\$ 6,499

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

#### Consultants/Subcontractors:

Clinical Consultant - bi-weekly meetings with program staff

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

Total

Consultants/Subcontractors:

\$ 2,500

Other:

Staff Training

Registration and/or travel for trainings and conferences

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

Total Other:

\$ 1,400

TOTAL OPERATING EXPENSES

######

CAPITAL EXPENDITURES: (If needed - A unit

valued at \$5,000 or more)

## Total Capital Expenditures

\$ -

#### **TOTAL DIRECT COSTS**

\$332,771

#### **INDIRECT COSTS**

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

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

TOTAL INDIRECT COSTS

33,277

**APPENDIX TOTAL** 

\$366,048

Contractor Name:	San Frar `co AIDS Foundation
Contract Term:	9/1/11-6:16
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

			1					
Personnel Expenses	Eve	nts	Grou	ps	Test	ing		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 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%	4,365
Evaluation Associate	0.05	145	5%	2,001	69%	667	23%	2,813
Contracts & Purchasing Manager	0.05	225	5%	3,105	69%	1,035	23%	4,365
BBE MGR	0.80	13,600	26%	30,620	59%	0	0%	44,220
Community Organizer/Mobilization Manager	0.80	14,350	28%	30,040	58%	0	0%	44,390
Health Educator	0.10	2,419	42%	0	0%	1,210	21%	3,629
Speed Project Coord	0.10	1,113	21%	2,014	38%	0	0%	3,127
Counselor I/II	0.20	0	0%	4,501	39%	4,385	38%	8,886
Administrative Assistant	0.10	315	6%	4,463	85%	315	6%	5,093
Dir., Prevention Services	0.15	14,345	58%	6,940	28%	3,218	13%	24,503
Dir., Program Development & Ops	. 0.10	3,650	49%	2,800	37%	975	13%	7,425
DREAAM Program Manager	0.90	24,293	46%	17,636	33%	9,845	19%	51,774
DREAAM Program Coordinator	0.50	12,737	60%	5,124	24%	3,275	15%	21,136
Outreach /Testing Counselor	0.40	0		. 0		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
inge Benefits	25%	26,129	85%	31,440	102%	12,118	39%	69,687
al Personnel Expenses		130,647	80%	157,201	96%	60,589	37%	348,437
		h			<del></del>	· · · · · · · · · · · · · · · · · · ·		
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		5,672	11%、	17,016	33%	7,465	15%	30,153
Total Materials and Supplies		4,950	13%	23,700	62%	6,566	17%	35,216
Total General Operating		1,630	11%	9,782	69%	1,644	12%	13,056
rotal ocheral operating		1,000				1	-	<del> </del>
Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
		I	11%	2,415	69%	385	11%	3,185
		I	11%	2,415	69%	385	11%	3,185
Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
		I	11%	2,415	69%	385	11%	3,185
Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
Consultants/Subcontractor  Other:		385	11%		69%		11%	
Consultants/Subcontractor  Other:		385	20%	\$ 52,913	69%	16,060	26%	\$ 81,610
Consultants/Subcontractor  Other:		385						
Consultants/Subcontractor		385						
Consultants/Subcontractor  Other:  Total Operating Expenses	10%	\$ 12,637	20%	\$ 52,913	85%	16,060	26%	\$ 81,610
Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%	\$ 12,637	20%	\$ 52,913	85%	16,060	26%	\$ 81,610
Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%	\$ 12,637 143,284 14,327	20% 63% 63%	\$ 52,913 210,114 21,011	85% 93% 93%	16,060 76,649 7,665	26% 34% 34%	\$ 81,610 430,047 43,003
Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES		\$ 12,637 \$ 143,284 14,327 \$ 157,611	20% 63% 63%	\$ 52,913 210,114 21,011 \$ 231,125	85% 93% 93%	76,649 7,665 84,314	26% 34% 34%	\$ 81,610 430,047 43,003 \$473,050
Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per	Service Mode	\$ 12,637 \$ 143,284 14,327 \$ 157,611	20% 63% 63% 63%	\$ 52,913 210,114 21,011 \$ 231,125	85% 93% 93%	76,649 7,665 84,314	26% 34% 34% 34%	\$ 81,610 430,047 43,003
Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses  TOTAL EXPENSES	Service Mode Service Mode	\$ 12,637 \$ 143,284 14,327 \$ 157,611	20% 63% 63% 63%	\$ 52,913 210,114 21,011 \$ 231,125	85% 93% 93% 93%	76,649 7,665 84,314	26% 34% 34% 34%	\$ 81,610 430,047 43,003 \$473,050

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1	Contractor Name:	San Francis	co A	DS Found	ation				A	ppendix B-4c	<u> </u>	Page 2
2	Contract Term:	9/1/11-6/30/1	6							endix Term:		
3	Funding Source:	General Fun	d			-		•				
4							1					
5	_						ONTRACT					
6	·. ·.	UOS	COS	T ALLO	CATION	BYS	SERVICE I	MODE				
7			r		<del></del>		0571/1051		······································		7	
8	5		╂-			<del></del>	SERVICE N		п	· · · · · · · · · · · · · · · · · · ·	<del> </del>	
9	Personnel Expenses	FTE	4	IRI		-	PCM		0-1-4-	l overe		T1-
	Position Titles	6.10	╢	Salaries	% FTE	_#_	Salaries	% FTE	Salaries	% FTE	Contr	act Totals
_	Vice-President of Program & Services  Director of Government Contracts	0.10	-	1,240 135	8% 3%	-	1,000	6% 0%			<b> </b> -	16,000 4,500
_	Evaluation Associate	0.05	╢	87	3%		0	0%		-	<b> </b>	2,900
	Contracts & Purchasing Manager	0.05	╂	135	3%		0	0%	<u> </u>		<del> </del>	4,500
	BBE MGR	0.80	╟	520	1%		7,260	14%		<del> </del>	╂	52,000
	Community Organizer/Mobilization Manager	0.80	╫┈	2,290	4%		5,320	10%	<u></u>			52,000
_	Health Educator	0.10	╢	921	16%	-#-	1,210	21%		<del></del>	∦	5,760
18	<del></del>	0.10	╢	0	0%		2,173	41%		<del>                                     </del>		5,300
19	Counselor I/II	0.10	╫┈	2,192	19%	-  -	462	41%			<del> </del>	11,540
20	Administrative Assistant	0.10	₩-	2,132	0%		157	3%			╂	5,250
<u> </u>	Dir., Prevention Services	0.15	╫─	247	1%	-  -	0	0%		<del> </del>		24,750
	Dir., Program Development & Ops	0.10	╫─	75	1%	╢	0	0%			<b> </b>	7,500
	DREAAM Program Manager	0.90	╫╌	876	2%	╢	0	0%			1	52,650
	DREAAM Program Coordinator	0.50	╂╌	214	1%	╢	0	0%		<del>                                     </del>	}	21,350
	Outreach/Teasting Counselor	0.40	╫	0	0%	╢	0	0%			<del> </del>	14,959
26	Testing Coordinator	0.25	╫┈	112	1%	╫	0	0%			╢───	11,250
	Media Designer	0.10	1	82	1%	-  -	0	0%	<del> </del>		1	8,200
28	Volunteer Manager	0.10	╫	51	1%		0	0%	-		1	5,100
29	Total FTE & Total Salaries	4.85		9,177	3%	╢	17,582	6%	<del></del>	<u> </u>	<b> </b>	305,5
30	Fringe Benefits	25%	╂═	2,294	3%	1	4,396	6%			1	76,
31	Total Personnel Expenses	<del></del>	-	11,471	3%	+	21,978	6%	<u> </u>		<del> </del>	381,886
32			<u> </u>						<u> </u>	<u> </u>	4	
	Operating Expenses		Ex	penditure	%	E	xpenditure	%	1		Cont	ract Total
	Total Occupancy			18,907	37%	1	2,363	5%			1	51,423
	Total Materials and Supplies			1,317	3%	╢	1,645	4%			1	38,178
	Total General Operating			544	4%	╗	679	5%			1	14,279
	Consultants/Subcontractor		1	0	0%	┪	315	9%				3,500
38		· . · · ·										
39						7						
40	Other:					$\neg \vdash$		-				
41												
42						$\neg \vdash$	,					
43												
44												
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46												
47											<b> </b>	
48	Total Operating Expenses		\$	20,768	19%	\$	5,002	5%			\$	107,380
49										-		
50	Total Direct Expenses			32,239	7%		26,980	6%				489,266
51	Indirect Expenses	10%		3,224	7%	$\top$	2,699	6%				48,926
52	TOTAL EXPENSES		\$	35,463	7%	\$	29,679	6%				\$538,192
53	· · · · · · · · · · · · · · · · · · ·					1						
54	Number of Units of Service (UOS) per	Service Mode		262	· · · · · · · · · · · · · · · · · · ·	1	200					1,
55	Cost Per Unit of Service by			\$135.	35	1	\$148.4	0				
56	Number of Contacts (NOC) per	Service Mode		792		1	200					
57										·	-	
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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  $\times$  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 \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  $\times$  0.05 FTE = \$

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

#### 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 \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 x 0.80 FTE = \$

52,000

#### Health Educator

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 57,600 x 0.10 FTE = \$

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 = \$

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 \times .50 \text{ FTE} = $$ 

21,350

<u>Outreach/Testing Counselor:</u> 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  $$45,000 \times .25 \text{ FTE} = $$ 

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  $$82,000 \times .10 \text{ FTE} = $$ 

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
Total Occupancy:	\$	51,423
Materials and Supplies: Office Supplies/Postage: Office supplies/Postage expense based on SFAF's experience rate of \$75.41 per FTE per month. \$75.41 per month x 4.95 FTE x 12 months =	\$	4,482
<u>Case Management/Event Expense:</u> 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 Approx 6 community Events x \$2,941.60 per event	\$ \$	16,047 17,650
Total Materials and Supplies	\$	38,178

General Fund

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

## General Operating:

General Operating:		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14		
per FTE per month. \$45.14 per month x 4.95 FTE x 12 months =	\$	2,681
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per		
month. \$4.25 per month x 4.95 FTE x 12 months =	\$	252
Rental/Maintenance of Equipment:  Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		
Rental - $44.71$ per month x $4.95$ FTE x $12$ months = Maintenance - $50.33$ per month x $4.95$ FTE x $12$ months =		2,656 2,990
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$	2,500
Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing	\$ .	1,600
Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	Ψ	
	\$	14,279
Prorated fuel and parking for RV @ \$133.33/mo x 12 mo  Total General Operating:  Consultants/Subcontractors:  Temporary Staff  Youth to help administer YBMSM program, assist with outreach, set-up and clean up	,	
Prorated fuel and parking for RV @ \$133.33/mo x 12 mo  Total General Operating:  Consultants/Subcontractors:  Temporary Staff	<b>\$</b>	
Prorated fuel and parking for RV @ \$133.33/mo x 12 mo  Total General Operating:  Consultants/Subcontractors:  Temporary Staff  Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.	<b>\$</b>	14,279
Prorated fuel and parking for RV @ \$133.33/mo x 12 mo  Total General Operating:  Consultants/Subcontractors:  Temporary Staff  Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.  \$20/hour x 7 hours/week x 25 weeks	<b>\$</b>	<b>14,279</b> 3,500
Prorated fuel and parking for RV @ \$133.33/mo x 12 mo  Total General Operating:  Consultants/Subcontractors:  Temporary Staff  Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.  \$20/hour x 7 hours/week x 25 weeks  Total Consultants/Subcontractors:	\$	3,500 3,500
Total General Operating:  Consultants/Subcontractors:  Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.  \$20/hour x 7 hours/week x 25 weeks  Total Consultants/Subcontractors:  TOTAL OPERATING EXPENSES  TOTAL DIRECT 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	\$ \$ \$	3,500 3,500 107,380
Prorated fuel and parking for RV @ \$133.33/mo x 12 mo  Total General Operating:  Consultants/Subcontractors:  Temporary Staff  Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.  \$20/hour x 7 hours/week x 25 weeks  Total Consultants/Subcontractors:  TOTAL OPERATING EXPENSES  TOTAL DIRECT 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	\$ \$ \$	3,500 3,500 107,380
Prorated fuel and parking for RV @ \$133.33/mo x 12 mo  Total General Operating:  Consultants/Subcontractors:  Temporary Staff  Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.  \$20/hour x 7 hours/week x 25 weeks  Total Consultants/Subcontractors:  TOTAL OPERATING EXPENSES  TOTAL DIRECT 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.	\$ \$ \$	3,500 3,500 107,380 489,266

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1 Contractor Name:	San F ciso	C AIDS Found		<u> </u>	<del></del> ,	G An	H pendix B-4e	Page
2 Contract Term:			dion					7/1/15-6/30/16
3 Funding Source:	General Fun	d						
4								
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1	0080	OSI ALLU	CATION B	Y SERVICE N	TODE			•
8			<del></del>	SERVICE N	ODES	· · · · · · · · · · · · · · · · · · ·		}
9 Personnel Expenses		Eve	nts	Grou		Testi	na	
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11 Vice-President of Program & Services	0.10	2,880	18%	7,520	47%	3,360	21%	13,7
12 Director of Government Contracts	0.05	225	5%	3,105	69%	1,035	23%	4,3
13 Evaluation Associate	0.05	145	5%	2,001	69%	667	23%	2,8
14 Contracts & Purchasing Manager	0.05	225	5%	3,105	69%	1,035	23%	4,3
15 BBE MGR	0.80	13,600	26%	30,620	59%	0	0%	44,2
16 Community Organizer/Mobilization Manager	J	14,350	28%	30,020	58%	0	0%	44,3
17 Health Educator	0.10	2,419	42%	0 0	0%	1,210	21%	3,6
18 Speed Project Coord	0.10	1,113	21%	2,014	38%	0	0%	3,1
19 Counselor I/II	0.20	, 0	0%	4,501	39%	4,385	38%	8,8
20 Administrative Assistant	0.10	315	6%	4,463	85%	315	6%	5,0
21 Dir., Prevention Services	0.15	14,345	58%	6,940	28%	3,218	13%	24,5
22 Dir., Program Development & Ops	0.10	3,650	49%	2,800	37%	975	13%	7,4
23 DREAAM Program Manager	0.90	24,293	46%	17,636	33%	9,845	19%	51,7
24 DREAAM Program Coordinator	0.50	12,737	60%	5,124	24%	3,275	15%	21,1
25 Outreach /Testing Counselor	0.40	0 E 07E	E20/	0 2700	040/	14,959	100% 22%	14,9 11,1
26 Testing Coordinator 27 Media Designer	0.25 0.10	5,975 5,084	53% 62%	2,700 1,968	24% 24%	2,463 1,066	13%	8,1
28 Volunteer Manager	0.10	3,162	62%	1,224	24%	663	13%	5,0
29 Total FTE & Total Salaries	4.85	104,518	78%	125,761	94%	48,471	36%	278,7
ringe Benefits	25%	26,129	85%	31,440	102%	12,118	39%	69,6
rotal Personnel Expenses		130,647	80%	157,201	96%	60,589	37%	348,4
32		<u> </u>		<u>"                                    </u>				<u> </u>
33 Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
34 Total Occupancy		5,672	11%	17,016	33%	7,465	15%	30,1
35 Total Materials and Supplies		4,950	13%	23,700	62%	6,566	17%	35,2
36 Total General Operating		1,630	11%	9,782	69%	1,644	12%	13,0
37 Consultants/Subcontractor	<del></del>	385	11%	2,415	69%	385	11%	3,1
38								<u>,</u>
39				1		<del> </del>	<del></del> -	
40 Other:				<b> </b>			<del> </del>	
41			· · · · · · · ·	1				
12				╫~~~~				<b></b>
43	<del></del>		<del></del>					<u> </u>
14				1				
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15	<del></del>		<del></del>			<del>-</del>	<del></del>	
46   47		<b> </b>	<u>-</u>	<del> </del>		<b></b>		<del></del>
	<del></del>	¢ 10.007	200/	¢ 50.042	050/	10,000	260/	e 04.0
Total Operating Expenses	·	\$ 12,637	20%	\$ 52,913	85%	16,060	26%	\$ 81,6
19			· · · · · · · · · · · · · · · · · · ·					
50  Total Direct Expenses		143,284	63%	210,114	93%	76,649	34%	430,0
<del></del>	10%	14,327	63%	21,011	93%	7,665	34%	43,0
51 Indirect Expenses		\$ 157,611	63%	\$ 231,125	93%	84,314	34%	\$473,0
<del></del>		I				<u> </u>		
Indirect Expenses TOTAL EXPENSES			· · · · · · · · · · · · · · · · · · ·					
Indirect Expenses Indirect Exp				580		500	<u> </u>	1,1
Indirect Expenses TOTAL EXPENSES	Service Mode	\$6,567	7.13	580 \$398.4 3,320		500 168.0	63	1,1

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	Α	В	С	D	E	F	G	Н	i
1	Contractor Name:			ation	· · · · · · · · · · · · · · · · · · ·			ppendix B-4e	Page 2
2	Contract Term:				<u> </u>		App	endix Term:	7/1/15-6/30/16
3	Funding Source:	General Fun	<u>d</u>	· · · · · · · · · · · · · · · · · · ·					
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6 7		008	COST ALLO	CATIONE	Y SERVICE I	MODE			
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	Personnel Expenses	<u>r</u>	100		SERVICE N		· 	·	
9	Position Titles	FTE	IRI Salaries		PCM		Calarian	0/ FTE	Contract Totals
				% FTE	Salaries	% FTE 6%	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services Director of Government Contracts	0.10 0.05	1,240 135	8% 3%	1,000	0%		<del> </del>	16,000 4,500
	Evaluation Associate	0.05	87	3%	0	0%	<del>_</del>	<u> </u>	2,900
	Contracts & Purchasing Manager	0.05	135	3%	0	0%			4,500
	BBE MGR	0.80	520	1%	7,260	14%		ļi	52,000
	Community Organizer/Mobilization Manage	0.80	2,290	4%	5,320	10%			52,000
	Health Educator	0.10	921	16%	1,210	21%			5,760
	Speed Project Coord	0.10	0	0%	2,173	41%	<u> </u>		5,300
	Counselor I/II	0.20	2,192	19%	462	4%		<u> </u>	11,540
	Administrative Assistant	0.10	2,132	0%	157	3%		<del> </del> -	5,250
	Dir., Prevention Services	0.15	247	1%	1 0	0%	<del></del>	<u> </u>	24,750
_	Dir., Program Development & Ops	0.10	75	1%	1 0	0%			7,500
	DREAAM Program Manager	0.90	876	2%	1 0	0%			52,650
	DREAAM Program Coordinator	0.50	214	1%	0	0%	<del></del>		21,350
	Outreach/Teasting Counselor	0.40	0	0%	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	51	1%	0	0%			5,100
	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%			305
30	Fringe Benefits	23%	2,294	3%	4,396	6%			71
31	Total Personnel Expenses	<del></del>	11,471	3%	21,978	6%			381,886
32		·	<del></del>		<del></del>				
33	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy	<del></del>	18,907	37%	2,363	5%			51,423
35	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									
39									
40	Other:								
41									·
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44			<u> </u>		l				
45		<u> </u>							·
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	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380
49				·					
50	Total Direct Expenses		32,239	7%	26,980	6%	·		489,266
	Indirect Expenses	10%		7%	2,699	6%			48,926
51			\$ 35,463	7%	\$ 29,679	6%		·	\$538,192
52	TOTAL EXPENSES					- 11		11	•
52 53	· · · · · · · · · · · · · · · · · · ·								
52 53 54	Number of Units of Service (UOS) per		262		200				
52 <b>5</b> 3 54 55	Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode	262 \$135.		\$148.4	0			
52 53 54	Number of Units of Service (UOS) per	Service Mode	262			0			

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 x 0.10 FTE = \$

16,000

4,500

#### Director of Government Contracts

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

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

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

ilual Salary \$ 90,000 x 0.05 FIE - \$

#### 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 = \$

Contract Term: 09/01/1 **1-**06/30/2016 Appendix Term: 7/1/20**1** 5-6/30/2016

#### **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  $$65,000 \times 0.80 \text{ FTE} = $$ 

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

San Francisco AIDS Foundation

General Fund

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

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

<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  $$37,398 \times .40 \text{ FTE} = $$ 

14.959

Contract Term: 09/01/1 1-06/30/2016 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 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  $$82,000 \times .10 \text{ FTE} = $$ 

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 volunteer coordinatio, or an equivalent combination of education and experience.

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

5,100

**Total Salaries** 

305,509

Total Benefits

25% of \$ 305,509 total salaries =

76,377

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

TOTAL SALARIES & BENEFITS

381,886

#### Operating Expenses

Occupancy:

Rent:

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

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

47,053

Utilities:

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

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

4,370

#### Foral Occupancy:

51,423

Materials and Supplies:
Office Supplies/Postage:

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

75.41 per month x 4.95 FTE x 12 months =

3750

4,482

Case Management/Event Expense:

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

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

16,047 17,650 Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Total Materials and Supplies: 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 = Maintenance - $50.33$ per month x $4.95$ FTE x $12$ months =	\$ \$	2,656 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		
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
Total Consultants/Subcontractors:	\$	3,500
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,266
INDIRECT COSTS		
Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.		·
17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the	\$	48,926
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.	\$ <b>\$</b>	48,926 <b>48,926</b>

**APPENDIX TOTAL** 

538,192

	I A	В	С	D	T E 1	F	G	Н	<del></del>
1	Contractor Name:					<u>'</u>	. 1	pendix B-50	Pa
2	Contract Term:					•			07/1/14-06/30/1
3	Funding Source:				<del></del>		• • • • • • • • • • • • • • • • • • • •		
4						•			
5	1		SFDPH AID	S OFFICE	CONTRACT	•			
6		UOS	COST ALLO	CATION I	BY SERVICE I	MODE			
7									
8					SERVICE IV	ODES			
9	Personnel Expenses		Test		IRRO	<b>3</b> .	PCI	1	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	Director of Clinical Operations	0.20	5,440	34%	960	-6%	4,320	27%	10,720
12	Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%	6,030
	I	0.10	1,972	34%	232	4%	1,682	29%	3,886
14	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,463
15	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	3,350
	Counselor I/II	1.25	6,057	9%	8,076	12%	28,266	42%	42,399
1.7	Outreach/Testing Counselor	0.60	22,439	100%	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%	104,287
25	Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%	26,073
26	Total Personnel Expenses		67,968	38%	12,974	7%	49,418	28%	130,281
27			<del></del>		<del></del>				- <del> </del>
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		9,315	48%	1,806	9%	4,514	23%	15,635
30	Total Materials and Supplies		4,834	30%	1,741	11%	6,804	42%	13,379
31	Total General Operating		721	48%	140	9%	350	23%	1,211
32	Total Staff Travel								
33	Consultants/Subcontractor:								
34									
35	Other:								
36									
37									1
38									
39						_			
40					]				
41						· · · · · · · · · · · · · · · · · · ·			
42						1			
43	Total Operating Expenses		\$ 14,870	4%	\$ 3,687	1%	11,668	3%	\$ 30,225
44									
45	Total Direct Expenses		82,838	15%	16,661	3%	61,086	11%	160,585
40 J		10%/15%	8,284	11%	1,666	2%	6,109	8%	16,059
46	man det Experiese		\$ 91,122	14%	\$ 18,327	3%	67,195	11%	\$176,644
46					-,		<b></b>		+11-10-11
46 47	TOTAL EXPENSES		Ψ 01,122 I				il .		1)
46 47 48	TOTAL EXPENSES	Service Mode			1/15		490		1 205
46 47 48 49	TOTAL EXPENSES  Number of Units of Service (UOS) per		600	37	145 \$126.39	9	480	α	1,225
46 47 48 49 50	TOTAL EXPENSES  Number of Units of Service (UOS) per  Cost Per Unit of Service by	Service Mode	600 \$151.8		\$126.39	9	139.9		1,225
46 47 48 49	TOTAL EXPENSES  Number of Units of Service (UOS) per	Service Mode	600 \$151.8		<u> </u>	9	J		1,225

	A	В	С	D	E	F	G	Н	1
(i)	Contractor Name:			tion	<del></del>		App	endix B-50	Page 2
	Contract Term:	9/1/11-06/30/	16				Appe	ndix Term:	07/1/14-06/30/15
3	Funding Source:	General fund							
4			·						
5		. <del>.</del> .	SFDPH AIDS						
6	- '	UOS	COST ALLOC	ATION B	Y SERVICE M	<b>10DE</b>			
7						· ·	·		· •
8			<u> </u>		SERVICE M		10		<u> </u>
9	Personnel Expenses		Grou		LIFE IR		LIFEP		┨╻
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Director of Clinical Operations	0.20	5,280	33%	<u> </u>		<u> </u>		16,000
	Director of Government Contracts	0.10	2,970	33%	1				9,000
	Evaluation Associate	0.10	1,914	33%	<b>}</b> -		1		5,800
	HIV CTL Services Manager	0.40	2,109	12%	<u> </u>				17,572
	Data Manager	0.10	1,650	33%	<u>      </u>		<del></del>	<del>_</del> ·····	5,000
	Counselor I and II	1.25	24,901	37%	1: :.		-{	· · · · · · · · · · · · · · · · · · ·	67,300
17	Outreach/Testing Counselor	0.60	0		<del> </del>			· · · · · · · · · · · · · · · · · · ·	22,439
18 19		<del> </del>	<b> </b>		╂		-{	•	<b> </b>
20		<del> </del>	<b>{</b>		<b> </b>		<del> </del>		
21			<b>{</b>	<del></del>	<del>  </del>				1
22			l		<b>∦</b>		-		
23			<b> </b>		<del> </del>				<b></b>
24	Total FTE & Total Salaries	2.75	38,824	33%	<del> </del>		<del>  </del>	<del></del>	143,111
	Fringe Benefits	25%	9,705	27%	<del>                                     </del>		<del>]</del>		35,778
•	Total Personnel Expenses	2070	48,529	27%	<del> </del>				178,889
-	Total Total Of Exponents		40,020		<u> </u>	<del></del>	<del> </del>	<del></del>	11 0,000
	Operating Expenses		Expenditure	%	Expenditure	%	Expediture	%	Contract Total
	Total Occupancy		3,611	33%	Expenditure		Expediture	<del></del>	19,246
	rotal Cocapanicy			0070					
			<del></del>	13%	<del> </del>				16 385
30	Total Materials and Supplies		3,006	13% 33%					16,385
30 31	Total Materials and Supplies Total General Operating		<del></del>	13% 33%					16,385
30 31 32	Total Materials and Supplies Total General Operating Total Staff Travel		3,006		31.401	9%	125.605	37%	1,490
30 31 32 33	Total Materials and Supplies Total General Operating		3,006		31,401	9%	125,605	37%	1,490
30 31 32 33 34	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,006		31,401	9%	125,605	37%	1,490
30 31 32 33 34 35	Total Materials and Supplies Total General Operating Total Staff Travel		3,006		31,401	9%	125,605	37%	1,490
30 31 32 33 34 35 36 37	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,006		31,401	9%	125,605	37%	1,490
30 31 32 33 34 35 36	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,006		31,401	9%	125,605	37%	1,490
30 31 32 33 34 35 36 37	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,006		31,401	9%	125,605	37%	1,490
30 31 32 33 34 35 36 37 38	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,006		31,401	9%	125,605	37%	1,490
30 31 32 33 34 35 36 37 38 39 40 41	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,006		31,401	9%	125,605	37%	1,490
30 31 32 33 34 35 36 37 38 39 40	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		3,006		31,401	9%	125,605	37%	1,490
30 31 32 33 34 35 36 37 38 39 40 41	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,006		31,401	9%	125,605	37%	1,490
30 31 32 33 34 35 36 37 38 39 40 41 42	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		3,006	33%					1,490 C 157,006
30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		3,006	33%					1,490 C 157,006
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses	10%/15%	3,006 279	2%	\$ 31,401	8%	125,605	33%	1,490 157,006
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses	10%/15%	\$ 6,896	2%	\$ 31,401	8%	125,605	33%	\$ 194,127
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%/15%	\$ 6,896 55,425 5,543	2% 10% 7%	\$ 31,401 4,710	8% 6% 6%	125,605 125,605 18,841	33% 22% 25%	\$ 194,127 373,016 45,153
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES	· · · · · · · · · · · · · · · · · · ·	\$ 6,896 \$ 55,425 5,543 \$ 60,968	2% 10% 7%	\$ 31,401 31,401 4,710 \$ 36,111	8% 6% 6%	125,605 125,605 18,841 144,446	33% 22% 25%	\$ 194,127 373,016 45,153 \$418,169
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	r Service Mode	\$ 6,896 \$ 55,425 5,543 \$ 60,968	2% 10% 7% 10%	\$ 31,401 31,401 4,710 \$ 36,111	8% 6% 6% 6%	125,605 125,605 18,841	33% 22% 25% 23%	\$ 194,127 373,016 45,153
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	r Service Mode y Service Mode	\$ 6,896 \$ 55,425 5,543 \$ 60,968	2% 10% 7% 10%	\$ 31,401 31,401 4,710 \$ 36,111	8% 6% 6% 6%	125,605 125,605 18,841 144,446	33% 22% 25% 23%	\$ 194,127 373,016 45,153 \$418,169

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1	Contractor Name:	1		_		<u>'                                    </u>		ppendix B-5c	Par
2	Contract Term			ation		-			07/1/14-06/30/
3	Funding Source					-	741	JOHAIX TOTHI.	01711111007007
4						-			
5			SFDPH AID	S OFFICE	CONTRACT	,			-
6		UOS			SY SERVICE				
7	:								
8					SERVICE I	MODES	<del></del>		1
9	Personnel Expenses		LIFE G	roups	LIFER	2 & L			
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Director of Clinical Operations	0.20		0%			,		16,000
12	Director of Government Contracts	0.10		0%					9,000
13	Evaluation Associate	0.10		0%					5,800
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10		0%					5,000
16	Counselor I and II	1.25		0%				<u> </u>	67,300
17	Outreach/Testing Counselor	0.60		0%				,	22,439
18					1			<u> </u>	
19									
20		,					ļ		
21									
22									
23									
24	Total FTE & Total Salaries	2.75	0	0%					143,111
25	Fringe Benefits	25%	0	0%					35,778
26	Total Personnel Expenses		0	0%					178,889
27	<del></del>	· · ·	<del></del>			L	<u> </u>		
	Operating Expenses		Expenditure	%	Expenditure	%		Γ	Contract Total
	Total Occupancy			0%	1 - 4 - 1				19,246
	Total Materials and Supplies	<del> </del>	<b> </b>	0%	1			<u> </u>	16,385
31	Total General Operating		<del> </del>	0%	1			<del>                                     </del>	1,490
32	Total Staff Travel	···	<del>                                     </del>						7,50
33	Consultants/Subcontractor:	<del></del>	153,517	44%	38,380	11%	<del></del>	<u> </u>	348,903
34	33.104.14.1.0.704.203.14.43.10.1		100,077	1170	1 - 30,000	1175			5 15,000
	Other:		<del> </del>		1	<u>-</u>			<u> </u>
36					1			<u> </u>	
37	<del></del>			~~	1		,	-	
38					<b> </b>				
39					1			<del>                                     </del>	
40	• 1				<u> </u>		<del>' ,</del>		<del></del>
41		<del></del>		<del></del>	1				
42							<del></del>		<u> </u>
	Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%			\$ 386,024
44			, 30,017	.570	5 00,000			L	+ 000,024
	Total Direct Expenses	<del></del>	153,517	27%	38,380	7%		,	564,913
45 46		10%/15%	23,028	31%	5,756	8%			73,936
	TOTAL EXPENSES	10 /0/ 10 /0		28%	1	7%			
47 I	IOIAL EXPENSES		\$ 176,545	Z070	\$ 44,136	170	<del></del>	L	\$638,849
	· · · · · · · · · · · · · · · · · · ·				}				
48	11 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				375	li			3,739
48 49	Number of Units of Service (UOS) per		604			<del></del> _			
48 49 50	Cost Per Unit of Service by	Service Mode	\$292.	-4.7. ·	\$117.7				
48 49		Service Mode	l	-4.7. ·					

San Francisco AIDS Foundation General Fund

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

## BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

### **Director of Clinical Operations**

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

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

.20 FTE x \$ 80,000 =

\$16,000

## Director of Government Contracts

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

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

.10 FTE x \$ 90,000 =

\$9,000

### Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure 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: 7/1/2014-6/30/2015

.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.  $\times 2.75$  FTE  $\times 12$  months =

Total Occupancy:

\$19,246

\$19,246

San Francisco AIDS Foundation General Fund

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.

107,312 condoms x \$0.08 per condom =

312 incentives @ \$25.00 each =

\$8,585

\$7,800

Total Materials and Supplies:

\$16,385

General Operating:

Insurance:

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

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

\$1,490

Total General Operating:

\$1,490

Staff Travel (Local & Out of Town):

Total Staff Travel

\$0

Consultants/Subcontractors:

Shanti Project

Program Manager

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

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

.70 FTE x \$70,000 =

\$49,000

**Database Administrator** 

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting. Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

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

\$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 followup; lead Health Counselor, provides clinical supervision, performance feedback and staff training on clinical topics.

San Francisco AIDS Foundation General Fund

Contract Term: 09/0 1/11-06/30/2016 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 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.

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

\$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 \times $29,120 =$ 

\$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

## 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

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015 Appendix B-5c Page 8

**General Operating** 

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

\$291.67/ month x 12 months =

\$3,500

Advertising

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

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

\$666.67 x12 =\$8,000 less \$7,090= \$910

Intervention Materials

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

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

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

\$910

Total Consultants/Subcontractors:

\$348,903

\$0

Other

\$0

**TOTAL OPERATING EXPENSES** 

\$386,024

CAPITAL EXPENDITURES: (If needed - A

unit valued at \$5,000 or more)

Total Capital Expenditures.

\$0

**TOTAL DIRECT COSTS** 

\$564,913

## INDIRECT COSTS

Stonewall Castro

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

\$ 216,010 x 10%=

\$21,601

LIFE Program

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

\$ 348,903 x 15%=

\$52,335

TOTAL INDIRECT COSTS

\$73,936

**APPENDIX TOTAL** 

\$638,849

	A	В	ГСП	D .	T E I	F	T G T	. Н	l i
1	Contractor Name:	_		ation			1	pendix B-5d	Pa
2	Contract Term:								07/1/15-06/30/16
3	Funding Source:							.,	
4	,gg				<del></del> -				
. 5			SFDPH AID	S OFFICE	CONTRACT				
6		UOS (			Y SERVICE I	MODE			•
7									
8					SERVICE N	ODES			I
9	Personnel Expenses		Test	ing	IRRO	<u> </u>	PC	VI	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	10,720
	Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%	6,030
	Evaluation Associate	0.10	1,972	34%	232	4%	1,682	29%	3,886
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,463
	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	3,350
	Counselor I/II	1.25	6,057	9%	8,076	12%	28,266	42%	42,399
17	Outreach/Testing Counselor	0.60	22,439	100%	0,570		0		22,439
18				10070	<b>∥</b>		1		
19	<del></del>		1	<del></del>	1 1		1		
20		<u> </u>	<del> </del>		1				<b> </b>
21	<del></del> -		l		1		1		
22	<del></del>	<del></del>	<b> </b>		<del> </del>		<del> </del>		
23			<u> </u>		<del>                                     </del>		-		
	Total FTE & Total Salaries	2.75	54,374	46%	10,379	9%	39,534	34%	104,287
	Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%	26,073
	Total Personnel Expenses	2070	67,968	38%	12,974	7%	49,418	28%	130 ′
	Total Fersonnel Expenses	<del></del>	07,300	30 /6	12,514	1 70	45,410	2070	130
27	0 0 0		( = )	%	H = 100000 I	0/	fie	%	0
	Operating Expenses	<del></del>	Expenditure	48%	Expenditure 1,806	<u>%</u> 9%	Expenditure 4,514	23%	Contract Total
	Total Occupancy		9,315	30%		11%		42%	15,635
	Total Materials and Supplies	<del></del>	4,834 721	48%	1,741	9%	6,804 350	23%	13,379
	Total General Operating Total Staff Travel		721	40%	140	9%	350	23%	1,211
	Consultants/Subcontractor:		<del> </del>					<u> </u>	
	Consultants/Subcontractor.	<del></del>	<b></b>		-		╂		<del></del>
34	Other		<b> </b>		<del> </del>		4		
	Other:				<del> </del>		<del> </del>		
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40				<del>,,_</del>	<u> </u>		-		
41		<del></del>		··					
42				161		454	1	001	
_	Total Operating Expenses		\$ 14,870	4%	\$ 3,687	1%	11,668	3%	\$ 30,225
44									
$\rightarrow$	Total Direct Expenses		82,838	15%	16,661	3%	61,086	11%	160,585
46		10%/15%	8,284	11%	1,666	2%	6,109	8%	16,059
	TOTAL EXPENSES		\$ 91,122	14%	\$ 18,327	3%	67,195	11%	\$176,644
47									
47 48		1			145		480		1,225
48	Number of Units of Service (UOS) per	Service Mode	600				100		
_	Number of Units of Service (UOS) per Cost Per Unit of Service by		600 \$151.8	37	\$126.3	9	139.9	9	1,220
48 49		Service Mode	\$151.8		1	9	1		1,220

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. :	Contractor Name:		o AID			<u> </u>			App	endix B-5c	<u>/</u>	Page 2
2	Contract Term:	9/1/11-06/30/1	6						Appe	ndix Term:	07/1/15	-06/30/16
3	Funding Source:	General fund							•			
4									•			
5					SOFFICE							
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7	·						• .				7	
8			<b> </b>			п ;	SERVICE M				ļ	·
	Personnel Expenses		ļ <u>.</u>	Grou	<u> </u>	╂	LIFE IR		LIFE P		∥	
	Position Titles	FTE	Sa	laries	% FTE	1 - 5	alaries	% FTE	Salaries	% FTE	Contr	act Totals
	Director of Clinical Operations	0.20	<b> </b>	5,280	33%	╂					<b> </b>	16,000
	Director of Government Contracts	0.10	<b> </b>	2,970	33%	╢					<u> </u>	9,000
	Evaluation Associate	0.10	<b> </b>	1,914	33%	∦—			1		<b> </b>	5,800
_	HIV CTL Services Manager	0.40	<b> </b>	2,109	12%	╂			- <del> </del>		∄	17,572
	Data Manager	0.10	<u> </u>	1,650	33%	╂—		·		<del></del>	<b></b>	5,000
	Counselor I and II	1.25	<b> </b>	24,901	37%						-	67,300
	Outreach/Testing Counselor	0.60	<b> </b> -	0	· · · · · · · · · · · · · · · · · · ·	∄—		<del></del>				22,439
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20 21			<b> </b>		<del></del>	╂┷		<del></del>			<del> </del>	<del></del>
22			<u> </u>		<del></del>	╂		<del></del>	<del>- </del>		╢──	·
22			<b> </b> -			╂—		<del></del>	#		<b> </b>	
	Total FTE & Total Salaries	2.75	<b> </b> -	38,824	33%	∦—		<del></del> _		<del></del>		143,111
	Fringe Benefits	25%	-	9,705	27%	╂─╌			<del>- </del>		╢──-	35,778
20	Total Personnel Expenses	20/0		48,529	27%	╂──			<del> </del>		<b></b>	178,889
	Otal Fersonnel Expenses		<u> </u>	40,525	21 /6	<u> </u>			<u> </u>		<u> </u>	170,009
<u>-</u> 28	Operating Expenses	Í	Even	enditure	%	II 5		%	Expediture	%	Cont	ract Total
	Total Occupancy		Expe	3,611	33%	ᆘᄧ	enditure	70	Expediture	/0	II COM	19,246
	Total Materials and Supplies		<del> </del>	3,006	13%	╂──			-		<del> </del>	16,385
31	Total General Operating		<b> </b>	279	33%	∄—					-	1,490
32	Total Staff Travel		<u> </u>	213	. 55 /6	╂──			1		<del></del>	1,430
	Consultants/Subcontractor:		ļ		<del>_</del>	╫─	31,401	9%	125,605	37%	┨───	157,006
34	Consultants/Cubcontractor.	<del></del>	<b> </b>		<del></del>	╫┈	01,701		120,000	0170	┨──-	107,000
	Other:		$\vdash$		<del></del> ,	╂─			╫╼╼╼┿		╂	<del></del>
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42						1		·	1		1	·
43	Total Operating Expenses		\$	6,896	2%	\$	31,401	8%	125,605	33%	\$	194,127
44	V		•			†	-	- 1	1		†	,
	Total Direct Expenses	3	1	55,425	10%	1	31,401	6%	125,605	22%	1	373,016
46		10%/15%	-	5,543	7%	┨	4,710	6%	18,841	25%	<del>-</del>	45,153
47	TOTAL EXPENSES		\$	60,968	10%	\$	36,111	6%	144,446	23%	+	\$418,169
48	. O IAE MI LIIOEO	<u> </u>	¥	00,000	1070	╂ <sup>╨</sup>	50,111	U / U	177,770	20/0	-	Ψ+10,103
49	Number of Unite of Camiles (ICC)	Convine Made		311		╂─	144		1,080	·	<del> </del>	4 505
757	Number of Units of Service (UOS) per Cost Per Unit of Service by		<u> </u>	\$196.	04	╂	\$250.7	7	\$133.7	75		1,535
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50		Comice M. J.		4.00	· 5	11	4 4 4		11 004			
50	Number of Contacts (NOC) per DPH #1A(1)	Service Mode		1,03	35		144	<del></del>	864	<u>-</u> -		

Contractor Name: San Francisco AIDS Foundation		A	В	Гс	D	E	F	G	Н	
Contract Terms 99/141-96/30/16   SEPPH AIDS OFFICE CONTRACT   UOS COST ALLOCATION BY SERVICE MODE    SERVICE MODE	1					<u> </u>	<del></del>			Pe
Separate   Separate	<b></b>				40011					
SEPH AIDS OFFICE CONTRACT   Contract Tours Cost AlloCation By Service Mode		-			<del></del>		<b>-</b>	, 41	00114111	
SEPRIA ALLO CATTON BY SIRRYICE MODE	$\overline{}$			·			-			
B				SFDPH AID	S OFFICE	CONTRACT	١			
Personnel Expenses	6		UOS	COST ALLO	CATION E	SY SERVICE	MODE			
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10   Postition Titles	8					SERVICE I	MODES			
11   Director of Clinical Operations	9	Personnel Expenses		LIFE G	roups	LIFER	₹&L			
12 Director of Covernment Confracts	10	Position Titles	FTE	Salaries'	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
13 Evaluation Associates	11	Director of Clinical Operations	0.20		0%					16,000
14 HW CTL Services Manager	12	Director of Government Contracts	0.10	1	0%					9,000
15 Data Manager	13	Evaluation Associate	0.10		0%					5,800
16   Courselor   and	14	HIV CTL Services Manager	0.40		0%					17,572
17   Outreach/Testing Counselor   0.60   0%   22,43	15	Data Manager	0.10		0%					5,000
18	16	Counselor I and II	1.25		0%					67,300
19	17	Outreach/Testing Counselor	0.60		0%					22,439
20										
21			·						<u> </u>	
22									<u> </u>	
23			<u> </u>			1		<u> </u>	<u> </u>	<u> </u>
Total FTE & Total Salaries   2.75   0 0 0%   3.577   1.70   1.7				<u> </u>						
25		· · · · · · · · · · · · · · · · · · ·	<u> </u>						<u> </u>	<u> </u>
Total Personnel Expenses   0 0 0%   178, Proceed			0		J				143,111	
Expenditure   %   Expenditure   %   Contract Total			25%	0						M
Expenditure   W	26	Total Personnel Expenses		0	0%					178,800
29   Total Occupancy   0%   19,24										
30   Total Materials and Supplies   0%   16,38:   31   Total General Operating   0%   1,49   1,49     38,380   11%   348,90:   348,90:   35   Other:   36   37   38   39   39   39   39   39   39   39				Expenditure		Expenditure	%	L		<del></del>
31   Total General Operating   0%   1,49						1			<u> </u>	19,246
32   Total Staff Travel						<u> </u>				16,385
33 Consultants/Subcontractor: 153,517 44% 38,380 11% 348,90 34 35 Other: 36 38 38 38 38 38 38 38 38 38 38 38 38 38					0%	<u> </u>				1,490
34   35 Other:					· · ·	<u> </u>				0
35   Other:		Consultants/Subcontractor:		153,517	44%	38,380	11%	<u> </u>	<u> </u>	348,903
36       37       38       39       38       39 <td< td=""><td></td><td><u> </u></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		<u> </u>								
37   38   39   40   41   42   43   Total Operating Expenses   \$ 153,517   40%   \$ 38,380   10%   \$ 386,024   44   45   Total Direct Expenses   153,517   27%   38,380   7%   564,913   46   Indirect Expenses   10%/15%   23,028   31%   5,756   8%   73,936   47   TOTAL EXPENSES   \$ 176,545   28%   \$ 44,136   7%   \$638,845   48   49   Number of Units of Service (UOS) per Service Mode   \$292,29   \$117.70   51   Number of Contacts (NOC) per Service Mode   \$292,29   \$117.70   52   52   52   52   53   54   55   56   56   56   56   56   56	L L	Other:	·							
38						<b></b>				
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40 41 42 42 43 Total Operating Expenses \$ 153,517 40% \$ 38,380 10% \$ 386,024 44 44 45 Total Direct Expenses 10%/15% 23,028 31% 5,756 8% 73,936 47 TOTAL EXPENSES \$ 176,545 28% \$ 44,136 7% \$ \$638,845 48 49 Number of Units of Service (UOS) per Service Mode 604 375 50 Cost Per Unit of Service by Service Mode \$292,29 \$117,70 51 Number of Contacts (NOC) per Service Mode 2,2,134 750				<b> </b>		<b> </b>		ļ		<b> </b>
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42					· · · · · · · · · · · · · · · · · · ·	· <b> </b>		<u> </u>	<u> </u>	
43   Total Operating Expenses   \$ 153,517   40%   \$ 38,380   10%   \$ 386,024     44		·	·	<u> </u>		<b>_</b>	<b></b>	 	<del> </del>	
44				<b>6</b> 450 - 1-	1001		4004	L		<b>1</b>
45 Total Direct Expenses         153,517         27%         38,380         7%         564,913           46 Indirect Expenses         10%/15%         23,028         31%         5,756         8%         73,936           47 TOTAL EXPENSES         \$ 176,545         28%         \$ 44,136         7%         \$638,849           48         49         Number of Units of Service (UOS) per Service Mode         604         375         3,736           50         Cost Per Unit of Service by Service Mode         \$292.29         \$117.70         \$117.70           51         Number of Contacts (NOC) per Service Mode         .2,134         750         750		Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%	<u> </u>		\$ 386,024
46 Indirect Expenses       10%/15%       23,028       31%       5,756       8%       73,936         47 TOTAL EXPENSES       \$ 176,545       28%       \$ 44,136       7%       \$638,849         48       49       Number of Units of Service (UOS) per Service Mode       604       375       3,736         50       Cost Per Unit of Service by Service Mode       \$292.29       \$117.70         51       Number of Contacts (NOC) per Service Mode       .2,134       750	L					.,				,
47   TOTAL EXPENSES   \$ 176,545   28%   \$ 44,136   7%   \$638,845     48										564,913
48       49       Number of Units of Service (UOS) per Service Mode       604       375       3,730         50       Cost Per Unit of Service by Service Mode       \$292.29       \$117.70         51       Number of Contacts (NOC) per Service Mode       .2,134       750         52			0%/15%							
49         Number of Units of Service (UOS) per Service Mode         604         375         3,739           50         Cost Per Unit of Service by Service Mode         \$292.29         \$117.70           51         Number of Contacts (NOC) per Service Mode         .2,134         750           52         750         750		TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%		<u></u>	\$638,849
50         Cost Per Unit of Service by Service Mode         \$292.29         \$117.70           51         Number of Contacts (NOC) per Service Mode         .2,134         750           52         .2         .2         .2										
Number of Contacts (NOC) per Service Mode .2,134 750						JL				3,739
52	50	Cost Per Unit of Service by S	Service Mode	\$292.	29	\$117.7	70			
52	51	Number of Contacts (NOC) per S	ervice Mode	.2,13	34	750		, , , , , , , , , , , , , , , , , , ,		
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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 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.

 $.10 \, \text{FTE} \times \$ \, 90.000 =$ 

\$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.

 $.10 \, \text{FTE} \, \text{x} \, \$ \, 58,000 =$ 

\$5,800

## HIV CTL Services Manager

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

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

.40 FTE x \$43,930 =

\$17,572

San Francisco AIDS Foundation

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## Data Manager

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

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

.10 FTE x \$ 50,000=

\$5,000

## Counselor I and II

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

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

1.25 FTE x \$ 53.840=

\$67,300

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

.60 FTE x \$37,398=

\$22,439

#### **Total Salaries**

\$143,111

**Total Benefits** 

25% of \$ 143,111 total salaries =

\$35,778

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

#### **TOTAL SALARIES & BENEFITS**

\$178,889

## **Operating Expenses**

Occupancy:

Rent:

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

583.22 per mo. x 2.75 FTE x 12 months =

\$19,246

#### Total Occupancy:

\$19,246

Materials and Supplies:

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#### Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom =

312 incentives @ \$25.00 each =

\$8,585 \$7,800

## Total Materials and Supplies:

\$16,385

### General Operating:

Insurance:

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

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

\$1,490

## Total General Operating

\$1,490

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

## Total Staff Travel:

\$0

### Consultants/Subcontractors:

Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes. *Minimum Qualifications*: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

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

\$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.

 $1.1 \text{ FTE } \times \$45,397 = \$49,937$ 

#### Admin Assistant

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

.30 FTE x \$29.120 = \$8.737

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

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

Rent

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

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

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<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 =

\$910 \$666.67 x12 =\$8,000 less \$7,090=

Intervention Materials

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

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

Total Consultants/Subcontractors

\$348,903

#REF!

TOTAL OPERATING EXPENSES

\$386,024

CAPITAL EXPENDITURES: (If needed - A

unit valued at \$5,000 or more).

Total Capital Expenditures

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

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Contractor: San Francisco AIDS Foun Address: P.O. Box 426182		716 <sup>4</sup>				coice Num				
San Francisco, CA 94142-61	82			Co	ntract Purcl	nase O	rder No:			
Telephone: 487-3000 Fax: 487-3009	.**	HF		]	Fu	ınding	Source:	. Ge	eņeral Fu	ınd
		<u> </u>	- <del></del>		Gra	nt Cod	e/Detail:	HCH	IIVPREV	NGF
Program Name: Community Based HIV Te	sting ¬				Proje	ct Cod	e/Detail:			
ACE Control #:	_]				i	nvoice	Period:	07/1	/14 - 07/3	31/14
						FINAL	Invoice		(check if	Yes)
	CONTR	TAL RACTED	THIS F	/ERED PERIOD	DELIVER TO DA	TE	TO	OF TAL	DELIVE	INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing HIV Mobile Testing	9,700	9,700	<u> </u>					#######	9,700 960	9,700 960
TIV MODIE ESCING	3.000	3.4500		<del>                                     </del>					300	300
The state of the s	· 技术院	1950.25		<del>                                     </del>						
2. 10 10 10 10 10 10 10 10 10 10 10 10 10	3/2 C.E.			1						
是政治国籍的工作的基本经济的大学等的共和党	<b>计例识别</b>	<b>第12</b> 度	,.	<u> </u>						
		NOC		NOC		NOC		NOC_	·	NOC
Unduplicated Clients for Appendix	<u> </u>	是物質。		<u> </u>						
EXPENDITURES	BUD	GET		NSES PERIOD	EXPENS TO DA		% · BUD			INING
Total Salaries (See Page B)	\$464	,215		· · ·	1				\$464,2	15.00
Fringe Benefits	\$116								\$116,0	
Total Personnel Expenses	\$580	,269			<u> </u>				\$580,2	69.00
Operating Expenses:  Occupancy-(e.g., Rental of Property, Utilities,  Building Maintenance Supplies and Repairs)	\$103	096							\$103,0	96.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$469	467							\$46,4	67.00
General Operating-(e.g., Insurance, Staff	SS \$197	620%%55			-				\$19,6	32 00
Training, Equipment Rental/Maintenance)		USZ,					<u></u>		Ψ15,0	32.00
Staff Travel - (e.g., Local & Out of Town)	3-12-\$7,0	)40°							\$7,04	0.00
Consultant/Subcontractor	\$115,	275警察							\$115,2	75.00
Other - (e.g., Client Food, Client Travel, Client	575.55	22.22			1					
Activities and Client Supplies)	<b> </b>									
Total Operating Expenses	\$291,	510		<del></del>	<b></b>				\$291,5	10.00
Capital Expenditures	Section 2		<del></del>							
TOTAL DIRECT EXPENSES	\$871,								\$871,7	
Indirect Expenses	5 \$87,°								\$87,17	
TOTAL EXPENSES	\$958,	957			III	<u></u>		الــــــا	\$958,9	57.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	opriate)	<del> </del>		······	#					
certify that the information provided above is, to the be ecordance with the budget approved for the contract of ecords for those claims are maintained in our office at Signature:	cited for service the address in	ces provided	•		-	•			kup	
Title:					· · · · ·		**		•	
CEDDII Final / India				······			<del></del>			
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor San Francisco, CA 94103	sing	By: _	(DDD v·-	thorized	Signatory			Date:	<del></del>	

APPENDIX F-2d

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

	AIDS F	oundation		Γ		ce Number XXA-2JUL14
Address: P.O. Box 4261		Daniquion		ı	70000	
San Francisco	o, CA 94	142-6182	Contract P	urchase Order No:		
Telephone: 487-3000				Fund Source:	Gen	eral Fund
Fax: 487-3009				C (D-4-ib-	HOUN	/DDE/MOE
Program Name: Community B	ased HIV	/ Testing	,	Grant Code/Detail:	HCHI	/PREVNGF
			Pi	oject Code/Detail:		
ACE Control #:				Invoice Period:	07/1/1	4 - 07/31/14
				FINAL Invoice		(check if Yes)
					<del></del>	
				•		•
DETAIL PERSONNEL EXPEND	DITURES	BUDGETED	EXPENSES	EXPENSES	% OF .	REMAINING
PERSONNEL_	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$9,100				\$9,100.0
Director of Government Contracts		\$4,500				\$4,500.0
Evaluation Associate		\$5,800				\$5,800.0
HIV/CTL Services Manger		\$40,800				\$40,800.0
HIV Coordinator		\$42,400				\$42,400.0
Receptionist 14 - 12 - 12 - 12 - 12 - 12 - 12 - 12 -		\$72,000				\$72,000.0
Phlebotomist		\$161,925				\$161,925.0
Data Manager		\$40,000				\$40,000.0
HIV Counselor		\$18,970				\$18,970.0
Volunteer Coordinator		\$37,920				\$37,920.0
Network Coordinator		\$13,200				\$13,200.0
Testing Counselor		\$17,600				\$17,600.0
					- <del></del>	
	Contractor &					<del></del>
2000年1月1日 - 1900年1日 -						
		THE TAXABLE PARTY				<del></del>
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WHICH IN THE SECOND STREET						
		A TOTAL STREET				
CONTRACTOR OF THE PROPERTY OF	1	<b>地名罗克</b> 克				
	322	1. 经金融产品				
	動物の	4.4度至15554至				
才和维度的地方。 的一个时间	9.90	\$464,215				\$464,215.0

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

PAGE A

Contractor: San Francisco AIDS Foun	dation		•			s# 64	]		oice Numb	
Address: P.O. Box 426182 San Francisco, CA 94142-61	32			Cor	itract Pur	chase C	rder No:			
Telephone: 487-3000 Fax: 487-3009	٦	HF	90		i	Funding	Source:	Ge	eneral Fu	ınd
Program Name: Community Based HIV Te	eting		3		Gı	ant Cod	le/Detail:	HCH	IIVPREV	NGF
<u></u>	3ung 7				Proj	ect Cod	le/Detail:			
ACE Control #:	j		-			Invoice	e Period:	07/1/	15 - 07/3	31/15
						FINAL	Invoice		(check if	Yes)
	TOT.	CTED	DELIVER THIS PER	RIOD	DELIV. TO D	ATE		TAL .	REMA DELIVE	RABLES
DELIVERABLES HIV Testing	UOS 9,700	NOC 9,700	UOS	NOC	uos	NOC	uos	NOC #######	UOS 9,700	9,700
HIV Mobile Testing	.≙.960 <u>.</u> *	960							960	960
		\$10.5×								
	2 2 3 1 17 3 7 2									
	<u></u>	NOC		NOC	<u></u>	NOC	<del>'</del>	NOC		NOC
Unduplicated Clients for Appendix		NOC Stripes		NOC		NOC		NOC		NOC
EXPENDITURES			EXPENS	FS	EXPE	NSES	% (	 DE	REMA	INING
	BUDG		THIS PER		TO D		BUD		BALA	NCE
Total Salaries (See Page B) Fringe Benefits	\$464,2 \$116,1		<del></del>		ļ		<del></del>		\$464,2 \$116,0	
Total Personnel Expenses	\$580,2								\$580,2	
Operating Expenses:	1 TO CHOO!	100							\$103,0	100.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$103,0	1908:34					ļ		\$103,0	90.00
	STERRICA CO.A	0.73000000							£40.4/	27.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,4	0/623					<u></u>		\$46,46	57.00
		-							0.10.00	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,6	32/ 🚉			ļ		ļ		\$19,63	32.00
Staff Travel - (e.g., Local & Out of Town)	\$7,04	10:22							\$7,04	0.00
Consultant/Subcontractor	\$115;2	75:25							\$115,2	75.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	146400 AZ	9445					-			
	C004 F	40							<b>₾</b>	40.00
Total Operating Expenses  Capital Expenditures	\$291,5		<del></del>	$\dashv$	<del></del>				\$291,5	10.00
TOTAL DIRECT EXPENSES	\$871,7								\$871,7	
Indirect Expenses TOTAL EXPENSES	\$ <b>958,</b> 9								\$87,17 \$958,9	
LESS: Initial Payment Recovery					NOTES:	<u>——1</u>	<u></u>	السي	******	
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	priate)									
I certify that the information provided above is, to the be	-	_	-							
accordance with the budget approved for the contract ci records for those claims are maintained in our office at t			under the pr	ovision	of that con	itract. Fu	II justificatio	on and bac	kup	
Signature:		· .				<u> </u>		Date:		
Title:	·									
Send to: SFDPH Fiscal / Invoice Process	ing					<del></del>	-			7
1380 Howard Street, 4th Floor		ı						D-2		
San Francisco, CA 94103 Attn: Contract Payments	By: _ (	DPH Autho	rized S	Signatory)	<del></del>		Date:_			

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

\$17,600.00

							PAGE B
						Invo	ice Number
Contractor: S	an Francisco	AIDS I	Foundation			XXXXX	XXXA-2JUL15
	O. Box 42618					1	<del></del>
	an Francisco,		442 6402	Contract I	Purchase Order No		
	an Fiancisco,	, CA 94	+142-0102	Contract	dichase Order No	•——	
Telephone: 4	87-3000				Fund Source	: Gei	neral Fund
Fax: 4	87-3009		•				
				• .	Grant Code/Detail	- НСНІ	VPREVNGF
Program Name: C	ommunity Ra	cod HI	V Teeting		Cram Gode/Detan		VIILVIVOI
riogram Name. O	Onlinuinty Da	scu i ii	v resung		Project Code/Detail		
40=0	<del> </del>		<del></del> _	<b>.</b>	roject Code/Detail		
ACE Control #:							
					Invoice Period	: 07/1/1	15 - 07/31/15
					FINAL invoice		(check if Yes)
					FINAL INVOIC	<u></u>	(check if i es)
			•		* * :		
DETAIL PERSONN	EL EXPENDI	TURE	S				
			BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	as or your experience	0.10	\$9,100	T		1	\$9,100.00
Director of Government	Contracts	ି 0:05	\$4,500				\$4,500.00
Evaluation Associate	<u>: 11                                  </u>	. 0.10	\$5,800				\$5,800.00
HIV CTL Services Man	ger free Se	_0.60	\$40,800			1	\$40,800.00
HIV Coordinator	推广特别等的创	0.80	\$42,400				\$42,400.00
Receptionist	<b>20.10 11 11 11 11 11</b>	1.80	\$72,000				\$72,000.00
Phlebotomist		3.75	\$161,925				\$161,925.00
Data Manager	的自己的大型基础	0.80	\$40,000				\$40,000.00
HIV:Counselor	<b>QEET EMPRESS</b>	- 0.40	\$18,970				\$18,970.00
Volunteer Coordinator -	ALL 2015年表面	0.80			1	1	\$37,920.00
Network Goordinator	500 Shirt	0.30	\$13,200			1	\$13,200.00

Testing Counselor \$ 0.40 \$17,600

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**377** 1.10

9.90

**可以到于广州的**专业公司的

行的程序是是是一种的特殊

TOTAL SALARIES \$464,215 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-3c Appendix Term: 07/01/14-06/30/15 PAGE A

and the second s					CM	IS#		luv	roice Num	ber
Contractor: San Francisco AIDS Foun	dation				71	64	]		4-3JUL1	4
Address: P.O. Box 426182	00			<b>6</b> 5			5-4 N			
San Francisco, CA 94142-61	82			Co	ntract Pu	rcnase (	Jraer No:	L		
Telephone: 487-3000				7		Funding	Source:	Ge	eneral Fu	ınd
Fax: 487-3009		HF	PS							
B N TI - D(		L			G	rant Co	de/Detail:	HCH	IIVPREV	NGF
Program Name: The Stonewall Project					Pro	iect Co	de/Detail:			
ACE Control #:	7		•			,,001,00		L		
	<b>-</b>					Invoic	e Period:	07/1/	/14 - 07/:	31/14
										T7 \
						FINA	L Invoice	النسبا	(check if	Yes)
		TAL		/ERED		ERED		OF		UNING RABLES
DELIVERABLES	UOS	NOC -	UOS	PERIOD	UOS	NOC	UOS	TAL NOC	UOS	NOC
Condom Distribution 1 month	12.0								12	######
Events 1 event	234.55			<u> </u>	<b> </b>	ļ	<b> </b>	· ·	34	1,496
Groups hour	4149				<b> </b>	L	<b> </b>		414	1,380
IRRC 1 hour	240	4		<u> </u>	<b>.</b>	ļ	<b> </b>	<u> </u>	240	255
PCMH hour	359	374			}	<del> </del>	<b> </b>		359	374
Recruitment & Linkages 1 hour	± 720÷	2,880	ļ	<del> </del>	<b></b>	<del> </del>	∥——		720	2,880
raining Thour	- Taranta - 12 3 3 5	120		<b></b>	<del>]</del>	<del>                                     </del>	╢——	anning.	24	120
Social Marketing 1 month	12 %	: na.			<u>li</u>	ــــــ	<u> </u>	######	12	#######
•	,	NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	T	NOC PERSONAL PROPERTY.		T NOC	1	NOC	1	NOC		NOC
onduproteed Onenes for Appendix	В	Configuration 34		<del>'</del>		<u> </u>	<u> </u>			
EXPENDITURES			FXPF	NSES	FXPF	NSES	. %	OF	REMA	JNING
	BUD	GET		PERIOD		DATE		GET		NCE
Total Salaries (See Page B)	\$222				т——		1	i	\$222,0	
Fringe Benefits	\$ 555;				<b> </b>		ļ		\$55,5	
Total Personnel Expenses	\$277				<del>}</del>		<del> </del>		\$277,5	
Operating Expenses:	i				<del> </del>	1	i			
Occupancy-(e.g., Rental of Property, Utilities,	\$38,	957			1				\$38,9	57.00
Building Maintenance Supplies and Repairs)					1					
<del></del>	1				<b> </b>		1			
Materials and Supplies-(e.g., Office,	\$5,8	81							\$5,88	31.00
Postage, Printing and Repro., Program Supplies)						;				
General Operating-(e.g., Insurance, Staff	建写\$6,4	99							\$6,49	9.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	<b>阿斯特里</b>	生的主								
0 1/0 1/0 1/0	Water Property	A			<b> </b>		ļ		PO 50	0.00
Consultant/Subcontractor	\$2,5	00			<b> </b>		<b>∄</b>		\$2,50	0.00
Other Manda A di Tana di Santa	S124	no essent			<b> </b>		<b> </b>		\$1.40	0.00
Other - (Meals, Audit, Transportation Reimb,	からうちょう 東川の野	UU::7:15.			<b> </b>		<b> </b>		\$ 1,40	0.00
Stipends, Facilitators)	<b> </b> -		<del></del>		<del> </del>		<b> </b>			
Total Operating Expenses	\$55,2	237			<u> </u>		<b> </b>		\$55,23	37 00
Capital Expenditures	War and a			<del></del>	<del> </del>		<del> </del>		ΨΟΟ,Ζ	
TOTAL DIRECT EXPENSES	\$332,				<del> </del>		<del> </del>	<del></del> {	\$332,7	71 00
Indirect Expenses	\$332, \$33,2				<b>⊩</b>		<del> </del>		\$33,27	
TOTAL EXPENSES	\$366			<del></del>	<b> </b>		<del> </del>		\$366,0	
LESS: Initial Payment Recovery	ψοσο,	·		<del></del> -	NOTES:		<u> </u>	<u></u>	ψ000,0	10.00
Other Adjustments (Enter as negative, if appro	nriato)		<del></del>		# TO LO.					
REIMBURSEMENT	priate)				Ĭ				• '	
CONTRACT I								<del></del> -		
certify that the information provided above is, to the be	st of my know	viedae com	niete and	accurate	the amour	nt request	ed for reiml	hursement	is in	
accordance with the budget approved for the contract of										
ecords for those claims are maintained in our office at t			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	p (01.0.0)			an jacamaaa	o., a bae		
Signature:					•			Date:		
J.9/12/070.	<del></del>			<del></del>			-	- 410,_		
Title										
nue.										
Send to: SEDBH Final / Invaine Drawn	ing		· · · · · · · · · · · · · · · · · · ·							
Send to: SFDPH Fiscal / Invoice Process	ou ly									
1380 Howard Street, 4th Floor		5					•	D. 1		
San Francisco, CA 94103		By: _	DD1		0: :	<del></del>		Date:_		
Attn: Contract Payments		(	UPH Au	inorized	Signatory	)				

APPENDIX F-3c Appendix Term: 07/01/14-06/30/15

					PAGE B
,		•		Invo	ice Number
Contractor: San Francisco	AIDS Foundation		Γ		-3JUL14
Address: P.O. Box 4261			· L		<del></del>
	, CA 94142-6182	Contract P	urchase Order No:		
	,				
Telephone: 487-3000			Fund Source:	Ger	neral Fund
Fax: 487-3009			_		
1			Grant Code/Detail:	HCHI	VPREVNGF
Program Name: The Stonewall	Project		-		
		P	roject Code/Detail:		
ACE Control #:					
•			Invoice Period:	0//1/1	4 - 07/31/14
•			FINAL invoice		(check if Yes)
			MAL MVOICE		(CHECK II 1 ES)
	•				
DETAIL DEDCOMME EVDEND	ATUDE C				
DETAIL PERSONNEL EXPEND	BUDGETED	EXPENSES ·	EXPENSES	% OF	REMAINING
PERSONNEL	FTE SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Svcs	0.05 \$8,000				\$8,000.00
Dir Govt Contracts	0.05 \$4,500				\$4,500.00
Evaluation Associate	0.10 \$5,800				\$5,800.00
Stonewall Director  Director of Clinical Operations	0.20 \$18,400 2.0.15 \$12,000		<u> </u>		\$18,400.00 \$12,000.00
Health Educator	0.80 \$46,080		<del></del>		\$46,080.00
Project Assistant	0.70 \$33,387		<del></del>		\$33,387.00
Speed Project Coordinator	0.90 \$47,7.00				\$47,700.00
Counselor I/II:	0.80 \$46,160				\$46,160.00
<b>经验证据的是的任务和证据</b>					
<b>在中央地位的特殊的企业的位置的</b>	<b>建筑设施设施</b>				
			<u> </u>		
			ļ		<u> </u>
	Ditte Carrie Live				
District Control of the Control of t	<b>学型 味恵を表示</b>				
					<u> </u>
					<del></del>
		<del></del>			<del> </del>
新华的自己是中华的主教。其代的自己的主动的大	37.77 37.94 37.78				
400年4月25年2月1日下安全的公司					
<b>多种的一种,不是一种的一种的一种的一种的一种的一种的一种的一种的一种的一种的一种的一种的一种的一</b>					
	THE TAX BEFORE THE TAX AND A STATE OF				<u> </u>
				——-i	<del> </del>
TOTAL SALARIES	3.75 \$222,027		·		\$222,027.00
I certify that the information provided above is,	to the best of my knowledge, c	omplete and accurate; ti	ne amount requested for	reimbursem	ent is in
accordance with the budget approved for the c	•	led under the provision	of that contract. Full just	ification and	backup
records for those claims are maintained in our	onice at the address indicated.				
	•				
			•		
Certified By:		Date:			
•					
Title:					

APPENDIX F-3d Appendix Term: 07/01/15-06/30/16 PAGE A

					CN	IS#		Inv	oice Num	ber
Contractor: San Francisco AIDS Foun	dation				71	64	1		4-3JUL1	5
Address: P.O. Box 426182						,	•			
San Francisco, CA 94142-61	82			Co	ntract Pu	rchase C	rder No:			
				_						
Telephone: 487-3000				]		Funding	Source:	Ge	eneral Fu	ınd
Fax: 487-3009		HF	S					<u> </u>		
		L			G	rant Cod	le/Detail:	HCH	IIVPRE\	/NGF
Program Name: The Stonewall Project								r		
·	٦				Pro	ject Cod	le/Detail:	L		
ACE Control #:	ا									0.4.4.5
						invoice	Period:	0//1/	<u>/15 - 07/</u>	31/15
						FINAL	Invoice		(check if	Vec)
-						IIIA	- mvoice		(CHCCK 11	i i cs)
		TAL		VERED		/ERED		OF ·		AINING
DELIVERABLES	CONTR	ACTED NOC	THIS F UOS	PERIOD	TO I	DATE NOC	TO UO\$	TAL NOC	UOS	RABLES
Condom Distribution 1 month		i nav	000	I .	1	1 100	1 003	1	12	######
Events 1 event		1,496	·	<del> </del>	1	<del>                                     </del>	ļ		34	1,496
Groups a hour	414			<del>                                     </del>	<b> </b>				414	1,380
RRC i hour = 10 = 20	240	255		1	1				240	255
PCM31 hour	3597	374							359	374
Recruitment & Linkages 1 hour	720	1		<u> </u>	<b></b>				720	2,880
Training a hour	24	1::			<b> </b>		<del> </del>	440444	24	120
Social Marketing I month	44 TA 2	na 📗		<u> </u>	<u> </u>	لـــــــــــــــــــــــــــــــــــــ	L	######	12	#######
		NOC		NOC		NOC		NOC		NOC
Induplicated Clients for Appendix		<b>经</b> 通过					<b>-</b>			
EXPENDITURES	DUD	000		ENSES		NSES		OF		AINING
Total Salaries (See Page B)	BUD \$222		THIS	PERIOD	101	DATE	BUD	GET		ANCE 027.00
ringe Benefits	\$55.				<del> </del>		<b></b>			07.00
Total Personnel Expenses	\$277									34.00
Operating Expenses:	1		<del></del>		<del></del>		<del></del>		<u> </u>	- / 1 4 5 5 5 5 5
Occupancy-(e.g., Rental of Property, Utilities,	\$38,	957≝							\$38,9	57.00
Building Maintenance Supplies and Repairs)										
	4 cm (0.00)	ON OF THE STATE OF			<u> </u>		L		25.00	
Materials and Supplies-(e.g., Office,	\$5,8	81			<b> </b>		ļ.—		\$5,88	31.00
Postage, Printing and Repro., Program Supplies)	<b>}</b> -				<u> </u>		ļ			
General Operating-(e.g., Insurance, Staff	\$6,4	99			<del> </del>		<del> </del> -		\$6 49	99.00
Training, Equipment Rental/Maintenance)	N + 284 = 1 = 1 = 1								40,11	,
Staff Travel - (e.g., Local & Out of Town)	學學									
					<b> </b>		L		00.50	
Consultant/Subcontractor	- \$2,5	00 seggi			<b>}</b>			—	\$2,50	0.00
Other - (Meals, Audit, Transportation Reimb,	>:\$1,4	nnasess	<del></del>		<u> </u>				\$1,40	00.00
Stipends, Facilitators)	ास्त्रकार हो <b>म</b> व है जा	A. O. 8 174764			<b> </b>	<del></del>	<u> </u>		Ψ1,+0	
					<b> </b>					
Total Operating Expenses	\$55,2	237							\$55,2	37.00
Capital Expenditures	STEW BOOK									
OTAL DIRECT EXPENSES	\$332,								\$332,7	
Indirect Expenses	\$33,2				<b> </b>				\$33,2	
OTAL EXPENSES LESS: Initial Payment Recovery	\$366,	040	-		NOTES	<del></del> _		<u>ال</u> ا	\$366,0	746.00
Other Adjustments (Enter as negative, if appro	nriate\				10720	•				
REIMBURSEMENT	priore	- 1			Ĭ					
certify that the information provided above is, to the be	•									
ccordance with the budget approved for the contract c			under the	e provisio	n of that co	ntract. Fu	II justificati	on and bac	kup	
ecords for those claims are maintained in our office at t		ndicated.								•
Signature:					<u> </u>			Date: _		
Title								-		
rtue.										
end to: SFDPH Fiscal / Invoice Process	eina								·	···
1380 Howard Street, 4th Floor	'Y									ļ
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments		- 3(1	DPH Au	thorized	Signatory	1				

APPENDIX F-3d Appendix Term: 07/01/15-06/30/16 PAGE B

				<u>.</u>	Invo	ice Number
Contractor: San Francisco	AIDS I	Foundation			A-	3JUL15
Address: P.O. Box 4261	82			•		
·San Francisco	o, CA 94	1142-6182	. Contract	Purchase Order No:		
Telephone: 487-3000				Fund Source:	Ger	eral Fund
Fax: 487-3009				-		•
		·		Grant Code/Detail:	HCHI	<b>VPREVNGF</b>
Program Name: The Stonewall	l Projec	t		•		
			f	Project Code/Detail:		
ACE Control #:						
		<del></del>		Invoice Period:	07/1/1	5 - 07/31/15
			•			
	100			FINAL Invoice		(check if Yes)
			•	-		
	,	•				
DETAIL PERSONNEL EXPEND	TURE	:e				
DETAIL TEROONNEE EXTENS	JII OIKL	BUDGETED	EXPENSES.	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Svcs	0:05	\$8,000	<del></del>			\$8,000.00
Dir. Govt. Contracts		\$4,500				\$4,500.00
Evaluation Associate		\$5,800				\$5,800.00
Stonewall Director	0.20	\$18,400				\$18,400.00
Director of Clinical Operations	0:15					\$12,000.00
Health Educator	₹0.80	\$46,080			7	\$46,080.00
Project Assistant	0.70	\$33,387				\$33,387.00
Speed Project Coordinator	0:90	\$47,700			.	\$47,700.00
Counselor I/II	0.80	\$46,160				\$46,160.00
为主要的企业。 1000年中央的基础的基础的基础的基础的基础的基础的基础的基础的基础的基础的基础的基础的基础的	36.88	是 100 100 100				
· · · · · · · · · · · · · · · · · · ·	\$39045	STATE OF THE STATE OF				
<b>全种型的数据中国产品的基础的</b>	元学等	<b>《清水</b> 品》				
CONTRACTOR OF THE PROPERTY OF THE PARTY OF T	English.	の国際は国際語		1		
10% 医自己性性性病 医大型性性性炎		- 2000年1月1日				
30年的一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个	14.25	<b>可是的工程型</b>			•	
。 10.00000000000000000000000000000000000	學是否是	<b>设置的"有效"</b>				•
<b>经产业的</b> 产品的表示。15.4500000000000000000000000000000000000	<b>亚纳</b> 和	<b>製體對於以於</b>				
<b>公司是否是国际关于扩充的对抗和可能是</b>	語記	2010年1月1日				
2000年中华1000年1000年1000年1000年1000年1000年1000	72.72	<b>正路三路</b> 。				
<b>基础设置的证据的特别的</b>	原之歌。	<b>经验证的</b> 现代				
言語を持ちては、自然のない。		自動物性學				
の本名を、中国の内内の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の	産業を	史基準に対象的				
<b>建筑是产品的特殊的工作的</b>	包括	の記述を記載			•	
<b>中鲜性的现在分类的"特别"的图形</b>	記録	が開発を開発				
证。	情報整	是的思想的				
多种种类型的现在分词有种种种种种	學學	語名を記る語				
<b>以外的产业的基础的</b>		言語を対する。				
后去医院 看到的 解决的 可以不完全的	學的性	は無数はは異な				
是他们的"自然是是一个"的"自然是一个",可以是一个"自然是一个"的"自然是一个",可以是一个一个一个,可以是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个	是形態	では経過でき				
<b>在一个家庭中的关系,但是一个人的一个人的一个人的一个人的一个人的一个人的一个人的一个人的一个人的一个人的</b>	4. 1	PARTY AND AND AND AND AND AND AND AND AND AND	· · · · · · · · · · · · · · · · · · ·			
在在中央下的图像是这种的。	18 N. S.	900000		<b> </b>		
TOTAL SALARIES	3.75	\$222,027			ليصبيب	\$222,027.00
I certify that the information provided above is						
accordance with the budget approved for the		-	ded under the provision	of that contract. Full jus	uncation and	backup
records for those claims are maintained in our	office at t	he address indicated.		•		
•		•				
• • •						
		4				
		•				
Outlierd Don			Б.			
Certified By:			Date	•		

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

- 4100						IS#	, 1 1		voice Num	
Contractor: San Francisco AIDS Foun Address: P.O. Box 426182	idation				1 /1	64	] ]	XXXX	XXXXA-4	JUL14
San Francisco, CA 94103				Cor	ntract Pur	chase C	rder No:			
Telephone: 415-487-3044 Fax: 415-487-3094		HF	20			Funding	Source:	G	eneral Fu	ınd
		L	<u> </u>		G	rant Coo	le/Detail:	HCH	IVPREV	NGF
Program Name: African American Prevent	ion Initiati	ve			Pro	ject Cod	le/Detail:	<u>-</u>		
ACE Control #:	اـ					Invoic	e Period:	07/1	/14 - 07/3	31/14
						FINA	_ Invoice		check if	Yes)
	TOT CONTR		DELIV			ERED DATE	% TO	OF		INING RABLES
DELIVERABLES	UOS	NOC	uos	NOC	uos	NOC	uos	NOC	UOS	NOC
Events if event	24.0				<u> </u>		ļ		24	
Groups I hour	580	3,320			ļ	ļ	ļI		580	3,320
HIV Testing 1 stest		s. 500.			<b>}</b>	<b> </b>	<u> </u>		500	500
IRRCH-hour	262	792			ļ	ļ			262	792
Prevention Case Management 1 hour	200	200			<b> </b>		i		200	200
<b>,这是是他的人的一种,他们也不是一个一种的人的人们的人们的人们的人们的人们的人们们们们的人们们们们们们们们们们们们们</b>		地域的			1	<u> </u>	ii	<u>.</u>	1	
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix							1			
EXPENDITURES	BUDO	-ET	EXPEI THIS PE		EXPE TO D		% ( BUD		REMA BALA	
Total Salaries (See Page B)			11110 71	INOU	10 2	/A1L	DOD	GL I		
Fringe Benefits	\$305,				<b> </b>				\$305,5	
	\$76,				ļ		ļ		\$76,3	
Total Personnel Expenses	\$381,	880		<u>.</u>	<u> </u>	<del></del>			\$381,8	<u> </u>
Operating Expenses:	l company	600 T. 1987			<b> </b>		ļ		<u> </u>	50.00
Occupancy-(e.g., Rental of Property, Utilities,	\$513	123 E.S.			<b> </b>				\$51,4	23.00
Building Maintenance Supplies and Repairs)	<del></del>		. <u>.                                   </u>		<b> </b>					
Materials and Supplies-(e.g., Office,	\$38,1	190 an 400 1			<b> </b> -		ļi		\$38,1	70.00
Postage, Printing and Repro., Program Supplies)	AND PROPERTY	(3.0° 525)			<b> </b>				\$30,1	70.00
Postage, Printing and Repro., Program Supplies)	<del> </del>				<b>}</b> -					
General Operating-(e.g., Insurance, Staff	\$14.2	79%34			ļ		<del> </del>		\$14.2	79.00
Training, Equipment Rental/Maintenance)	3	1.7-200							<del>* * * * * * * *</del>	
3, 3,4-1,-	<del> </del>						<u> </u>		<del></del>	
Staff Travel - (e.g., Local & Out of Town)	行為改革									
Consultant/Subcontractor	\$3,5	nosass	<del></del>				ļ		\$3.50	<u> </u>
O THOUSE AND CONTRACTOR	3.550	00 30,5 30,5					<del>  `</del>		40,00	
Other - (e.g., Client Food, Client Travel, Client	學的意思									
Activities and Client Supplies)	<u> </u>									
Total Operating Expenses	\$107,	380	·				}		\$107,3	00.08
Capital Expenditures	TARREST DE				<del></del>				*****	
TOTAL DIRECT EXPENSES	\$489,2								\$489,2	66.00
Indirect Expenses	\$48,9				<del></del>				\$48,92	
TOTAL EXPENSES	\$538.							$\overline{}$	\$538,1	
LESS: Initial Payment Recovery					NOTES:				·	
Other Adjustments (Enter as negative, if appro	priate)				) 					ł
REIMBURSEMENT										]
l certify that the information provided above is, to the be	-		•							
accordance with the budget approved for the contract of		•	under the	provision	of that cor	ntract. Fu	Il justificatio	on and bad	ckup	
records for those claims are maintained in our office at t		dicated.						Б.4.		
Signature:		<del></del>						Date:		
<del></del>										
Title:		<del></del>		<del></del> -	<del></del> -					
Send to: SFDPH Fiscal / Invoice Process	eina		· · · · ·	·						
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	on ig									i i
San Francisco, CA 94103		D						Dotor		ł
		By: _	עסט אייי	orizod .	Cianatar (	<del></del>		Date:	<del></del>	
Attn: Contract Payments		(	レトロ ヤロび	iorized i	Signatory)	1				

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

, (aa. eee. 1 , e. b	ancisco AIDS ox 426182	Foundation		E		ce Number XXA-4JUL14
San Fr	ancisco, CA 9	94103	Contract P	urchase Order No:		
Telephone: 415-48 Fax: 415-48	-	•		Fund Source:	Gen	eral Fund
Fax. 415-40	1-3054	1		Grant Code/Detail:	HCHI\	/PREVNGF
Program Name: Africar	n American P	revention Initiative	Þ	-   roject Code/Detail:		-
ACE Control #:			. •	Invoice Period:	07/4/4	4 - 07/31/14
					077171	4-07/31/14
		•		FINAL Invoice		(check if Yes)
DETAIL PERSONNELE	XPENDITUR	ES				
PERSONNEL	FTE	BUDGETED	EXPENSES THIS BEDIOD	EXPENSES	% OF BUDGET	REMAINING BALANCE
Vice-President of Program & Services			THIS PERIOD	TO DATE	BODGE!	\$16,000.00
Director of Government Contracts						\$4,500.00
Evaluation Associate						\$2,900.00
Contracts & Purchasing Manager	7 - 1	19 大学 (中方 19 mag 20 10 年7年 19 10 年7日 19 10 日本				\$4,500.00
BBE MGR: Community Organizer/Mobilization Man		1 25 7.5 40=1000				\$52,000.00
Health Educator		1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				\$52,000.00
Speed Project Coord				<del> </del>		\$5,760.00 \$5,300.00
Counselor I/II						\$11,540.00
Administrative Assistant		- \$5,250				\$5,250.00
Dir., Prevention Services						\$24,750.00
Dir Program Development & Ops	0.10	\$7,500				\$7,500.00
DREAAM Program Manager						\$52,650.00
DREAAM Program Coordinator  Outreach /Testing Counselor			·			\$21,350.00
Testing Coordinator						\$14,959.00 \$11,250.00
Media Designer	£ 0.10;	17.44			·	\$8,200.00
Volunteer Manager		<b>13:1: -2\$5,100</b>		l		\$5,100.00
<b>是性能使更多的对对对的</b>	30年 部位					
學的學學學學的學學學		CALCULATE STATE				
		to a series of the contract of the series of	<del></del>			
2000年中国的基础分析		10 Lt 10 L 10 J. 25				
The American Control of the Control		1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				
<b>人名英格兰斯特曼教育主持</b> 2000						
美国加强贸易罗斯森 计约1705						
一方子の大学のできないでは、 は、 は、 は、 は、 は、 は、 は、 は、 は、	4.8		•			\$305,509.00

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

						/IS#			oice Num	
Contractor: San Francisco AIDS Foun	dation				7	164	1 1	XXXX	XXXXA-4	1JUL15_
Address: P.O. Box 426182 San Francisco, CA 94103	-			Coi	ntract Pu	rchase C	order No:			
Telephone: 415-487-3044				٦ .		Funding	Source:	G	eneral Fu	und
Fax: 415-487-3094		HF	28		G	rant Coo	le/Detail: [	HCF	IIVPREV	/NGF
Program Name: African American Prevent	ion Initiati	ive		_1			,			
ACE Control #:	]				Pro	•	le/Detail:			
•			-			Invoic	e Period:	07/1	/15 - 07/	31/15
						FINA	_ Invoice		(check if	Yes)
	TO CONTR	ACTED	THIS	VERED PERIOD	TO	VERED DATE	% ( TOT	AL	DELIVE	AINING RABLES
DELIVERABLES	UOS	NOC	UOS	NÓC	UOS	NOC	UOS	иос	UOS	NOC
Events 1 event Groups 1 hour	580	3,320		+	<b> </b>	<del> </del>	<b>   </b>		580	3,320
HIV Testing 1 test	500		<del></del>	+	<del> </del>		<del> </del>		500	500
IRRC I hour	262	792	<u> </u>	+	∦	<del> </del>			262	792
Prevention Case Management, 1 hour	200	200		†		<del>                                     </del>		· · · ·	200	200
おおいむ 日本語の はいはい はずは関係には はは 虚ねを かいかい	対象は	1300								
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix			L							
EXPENDITURES	BUD	C=T		ENSES PERIOD		ENSES DATE	% ( BUD			AINING ANCE
Total Salaries (See Page B)	I \$305		Inio.	PERIOD	<del>10</del>	DATE	יעטפ	JE 1		509.00
Fringe Benefits	\$76.	,	<del></del> -	<u>.</u>	<b> </b>		<del></del>		\$76,3	
Total Personnel Expenses	\$381		ļ		<b>├</b> ──		<b> </b>			386.00
Operating Expenses:	W 001	,000		·	<del>                                     </del>				<del>\$001,</del>	300.00
Occupancy-(e.g., Rental of Property, Utilities,	\$2\$51	423.5			<b></b> -				\$51,4	23.00
Building Maintenance Supplies and Repairs)	1000 7,4-9,33	17. = 4. (E-2249 -							***	
Materials and Supplies-(e.g., Office,	\$38	178							\$38,1	78.00
Postage, Printing and Repro., Program Supplies)									-	
General Operating-(e.g., insurance, Staff	\$14	279		-					\$14,2	79.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	Failth 1	<b>等等</b>			<b> </b> -				ļ	
Consultant/Subcontractor	\$3,5	00河客							\$3,50	00.00
Other - (e.g., Client Food, Client Travel, Client	樂選號	25.5		:		· ·				
Activities and Client Supplies)										
Total Operating Expenses	\$107,	380							\$107,3	380.00
Capital Expenditures		华港电影								
TOTAL DIRECT EXPENSES	\$489,								\$489,2	
Indirect Expenses	\$48,9	7 1 1 1 1 1 1 1			<u> </u>				\$48,9	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$538,	192	<del></del>		NOTES	<del></del> _			\$538,1	192.00
Other Adjustments (Enter as negative, if appro	priate)				NO ILC	•				
REIMBURSEMENT					Ĭ					
I certify that the information provided above is, to the be	-		-			-				
accordance with the budget approved for the contract c records for those claims are maintained in our office at t			under in	e provisio	n of that co	ontract. Fi	iii justificatio	on and bad	скир	
Signature:								Date:		
Title:		<del></del>		·	· 					
OFFICE AND A										
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	sing									
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments			(DPH AL	ithorized	Signator	<u>/)</u>		J 410.		

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

Contractor: San Francisco Address: P.O. Box 42618 San Francisco, Telephone: 415-487-3044 Fax: 415-487-3094 Program Name: African Americ ACE Control #:	32 , CA 94 can Pre	evention Initiative	C	rchase Order No. Fund Source. Frant Code/Detail. oject Code/Detail. Invoice Period. FINAL Invoice	XXXXX   Ger   Ger   HCHI   Ger   Ger   HCHI   Ger   neral Fund  VPREVNGF  15 - 07/31/15	
San Francisco, Telephone: 415-487-3044 Fax: 415-487-3094 Program Name: African Americ ACE Control #:	CA 94	evention Initiative	C	Fund Source Frant Code/Detail: oject Code/Detail: Invoice Period	Gei HCHI	VPREVNGF 15 - 07/31/15
Telephone: 415-487-3044 Fax: 415-487-3094 Program Name: African Americ ACE Control #:  DETAIL PERSONNEL EXPENDING PRESONNEL CONTROL & Services	an Pre	evention Initiative	C	Fund Source Frant Code/Detail: oject Code/Detail: Invoice Period	Gei HCHI	VPREVNGF 15 - 07/31/15
Fax: 415-487-3094  Program Name: African Americ  ACE Control #:  DETAIL PERSONNEL EXPENDING PERSONNEL  COPPRESSION & Services	TURĘ			Grant Code/Detail oject Code/Detail Invoice Period	: HCHI	VPREVNGF 15 - 07/31/15
Fax: 415-487-3094  Program Name: African Americ  ACE Control #:  DETAIL PERSONNEL EXPENDING PERSONNEL  COPPRESSION & Services	TURĘ			Grant Code/Detail oject Code/Detail Invoice Period	: HCHI	VPREVNGF 15 - 07/31/15
Program Name: African Americ  ACE Control #:  DETAIL PERSONNEL EXPENDING PERSONNEL  CO-President of Program & Services	TURĘ			oject Code/Detail	: 07/1/1	15 - 07/31/15
ACE Control #:  DETAIL PERSONNEL EXPENDING PERSONNEL  CO-President of Program & Services	TURĘ		Pri	Invoice Period	: 07/1/1	15 - 07/31/15
DETAIL PERSONNEL EXPENDI PERSONNEL Co-President of Program & Services	-		Pri	Invoice Period	: 07/1/1	
DETAIL PERSONNEL EXPENDI PERSONNEL Co-President of Program & Services	-					
PERSONNEL Ce-President of Program & Services	-	_				
PERSONNEL Ce-President of Program & Services	-			FINAL Invoice	<b>-</b>	(check if Yes)
PERSONNEL Ce-President of Program & Services	-					
PERSONNEL Ce-President of Program & Services	-	_				-
PERSONNEL Ce-President of Program & Services	-	_				
ce-President of Program & Services						•
ce-President of Program & Services		BUDGETED	EXPENSES THE PERIOD	EXPENSES	% OF	REMAINING
	6.10	SALARY \$16,000	THIS PERIOD	TO DATE	BUDGET	\$16,000.00
	0.05	\$4,500				\$4,500.00
valuation Associate	0.05	\$2,900			1	\$2,900.00
ontracts & Purchasing Manager	0.05	\$4,500		<del></del>	1	\$4,500.00
BE MGR	0.80	\$52,000			1	\$52,000.00
	÷ 0.80	\$52,000				\$52,000.00
the property of the same of th	0.10	\$5,760			<u> </u>	\$5,760.00
peed Project Coord	<b>-</b> 0.10	\$5,300				\$5,300.00
	0.20	\$11,540			<u> </u>	\$11,540.00
A SECURE OF THE PROPERTY OF THE PERSON OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PERSON OF THE PERS	0.10	\$5,250			ļ	\$5,250.00
r, Program Development & Ops	୍ 0.15∉ ୍ 0.10 ∵	\$24,750				\$24,750.00
	0.90	\$7,500				\$7,500.00
200	0.50	\$52,650 \$21,350			<del> </del>	\$52,650.00
11-2-11-11-11-11-11-11-11-11-11-11-11-11	0.40	\$14,959		<del></del>	-	\$21,350.00 \$14,959.00
	0.25	\$11,250			<del>   </del>	\$11,250.00
	0.10	\$8,200		<del></del>	<del> </del>	\$8,200.00
	0.10	\$5:100			<del> </del>	\$5,100.00
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OTAL SALARIES	4.85	\$305,509			1	\$305,509.00
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APPENDIX F-5c Appendix Term: 07/01/14-06/30/15 PAGE A

					СМ	S#		Inv	oice Num	ber
Contractor: San Francisco AIDS Found	dation				71	64	] .		A-5JUL1	4
Address: P.O. Box 426182 San Francisco, CA 94142-618	B <b>2</b>			Coi	ntract Pur	chase C	rder No:			**
Telephone: 487-3000				1	i	Fundina	Source:	G	eneral Fu	ınd
Fax: 487-3009	•	HF	PS			_	,			
Program Name: Stonewall Castro/LIFE Pro	gram	L		] .	Gı	rant Cod	le/Detail:	HCF	IIVPREV	NGF
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PCM 1 hour	480				<b> </b>				480	480
Groups 1 hour	311			1	<b> </b>				311	1,035
Shanti LIFE Individual Risk Reduction 1 hou	144			t	<u> </u>				144	144
Shanti LIFE Prevention Case Mont 1 hour	1,080							_	1,080	864
Shanti LIFE Group 1 hour	604								604	2,134
Shanti LIFE Recruitment & Linkages 1 hour		750		i ·					375	750
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EXPENDITURES				NSES	EXPE		% :			AINING
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Total Salaries (See Page B)	\$143		<u> </u>		<b> </b>				\$143,1	
Fringe Benefits		778	<u> </u>		<b> </b>		<b></b>		\$35,7	
Total Personnel Expenses	\$178	,889	_		<u> </u>		<u> </u>		\$178,8	389.00
Operating Expenses:	\$19	976	ļ	<del>-</del>	<b></b>				\$19,2	46 OO
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	5. 3 <b>1</b> 19	240. 25							\$19,2	40.00
Materials and Supplies-(e.g., Office,	\$16;	385 🛴							\$16,3	85.00
Postage, Printing and Repro., Program Supplies)					<u> </u>					
General Operating-(e.g., Insurance, Staff	\$1,4	90-					_		\$1,49	90.00
Training, Equipment Rental/Maintenance)			· ·							
Staff Travel - (e.g., Local & Out of Town)		<b>"大学"</b>								
Consultant/Subcontractor	\$348	,903± <u> </u>							\$348,9	03.00
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Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators)	Wind Fill and	general fick			⊩		-			
Total Operating Expenses	\$386	,024							\$386,0	24.00
Capital Expenditures	<b>计小块运输</b>	とう かんしゅう								
TOTAL DIRECT EXPENSES	\$564,	913		·					\$564,9	13.00
Indirect Expenses	\$73,	936							\$73,9	
TOTAL EXPENSES	\$638,	849			L		L		\$638,8	349.00
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San Francisco, CA 94103		Ву:_						Date:		
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APPENDIX F-5c Appendix Term: 07/01/14-06/30/15

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		Fund Source:	Gen	eral Fund
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APPENDIX F-5d Appendix Term: 07/01/15-06/30/16 PAGE A

					CN	IS#	_	In	voice Num	ber
Contractor: San Francisco AIDS Found	dation				71	64			A-5JUL1	5 .
Address: P.O. Box 426182										
San Francisco, CA 94142-618	B2			Co	ntract Pu	chase (	Order No:			
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Telephone: 487-3000				1		Funding	Source:	G	eneral Fu	ınd
Fax: 487-3009		HF	2S	1						
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Shanti LIFE Group shour	604	2,134							604	2,134
Shanti LIFE Recruitment & Linkages 1 hour	375	750		<u> </u>	<u> </u>				375	750
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Total Salaries (See Page B)	\$143,				T		1		\$143,	
Fringe Benefits		778							\$35,7	
Total Personnel Expenses	\$178,								\$178,8	89.00
Operating Expenses:							1			
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Materials and Supplies-(e.g., Office,	\$16	385			<b></b>		<b> </b>		\$16,3	85.00
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Consultant/Subcontractor	\$348	903 🐼							\$348,9	03.00
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Total Operating Expanses	\$386.	024			<b></b>				\$386,0	24 00
Total Operating Expenses  Capital Expenditures	\$300,				<del> </del>		<del> </del>		φυου,t	1∠4,00
TOTAL DIRECT EXPENSES	\$564,		<del></del>		<del> </del>		<del></del>	==	\$564,9	13.00
Indirect Expenses	\$73,5				<u> </u>		-		\$73,9	
TOTAL EXPENSES	\$638,						<b>-</b>		\$638,8	
LESS: Initial Payment Recovery					NOTES:		·	<del></del>		
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APPENDIX F-5d Appendix Term: 07/01/15-06/30/16 PAGE B

Contractor: San Francisco Address: P.O. Box 4261		Foundation			<del></del>	ce Number 5JUL15
San Francisco		1142-6182	Contract	Purchase Order No:	·	
Telephone: 487-3000				Fund Source:	Geл	eral Fund
Fax: 487-3009				Grant Code/Detail:	НСП)	/PREVNGF
Program Name: Stonewall Cas	tro/LIF	E Program		Grant Code/Detail.	псні	PREVINGE
ACE Control #:	·			Project Code/Detail:		
ACE Control #:	<del></del> -	7		Invoice Period:	07/1/1	5 - 07/31/15
			* * * * * * * * * * * * * * * * * * *	FINAL Invoice		(check if Yes)
						-
DETAIL PERSONNEL EXPEND	ITURE					:
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Dir. Clinical Operations	0.20	<del></del>	, morenos	1002	000021	\$16,000.00
Dir. Govt. Contracts		\$9,000				\$9,000.00
Evaluation Associate		\$5,800				\$5,800.00
HIV CTL Services Manager	0.40	\$17,572				\$17,572.00
Data Manager	0.10	\$5,000				\$5,000.00
Counselor Land II	1.25	\$67,300				\$67,300.00
Outreach/Testing Counselor	҈0.60	\$22,439				\$22,439.00
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TOTAL SALARIES	2.75	\$143,111				\$143,111.00
I certify that the information provided above is, accordance with the budget approved for the crecords for those claims are maintained in our	ontract c	ted for services provid		•		
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Certified By:			Date	::		

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## 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). PRODUCER License # 0H81923 CONTACT NAME: G2 Insurance Services, LLC PHONE (A/C, No, Ext): (415) 426-6600 E-MAIL FAX (A/C, No): (415) 426-6601 140 New Montgomery, 21st Floor San Francisco, CA 94105 INSURER(S) AFFORDING COVERAGE INSURER A: Nonprofits' Insurance Alliance of California (NIAC) INSURED INSURER B: Cypress Insurance Company (CA) 10855 INSURER C San Francisco AIDS Foundation 1035 Market Street, Ste. 400 INSURER D San Francisco, CA 94103 INSURER E : INSURER F : **COVERAGES CERTIFICATE NUMBER:** REVISION NUMBER: THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS. ADDL SUBR POLICY EFF POLICY EXP TYPE OF INSURANCE POLICY NUMBER COMMERCIAL GENERAL LIABILITY Α Χ 1,000,000 EACH OCCURRENCE \$ DAMAGE TO RENTED PREMISES (Ea occurrence) CLAIMS-MADE X OCCUR 201400950NPO 04/01/2014 04/01/2015 1.000.000 \$ Social Services Prof 20,000 MED EXP (Any one person) \$ 1.000,000 PERSONAL & ADV INJURY 3,000,000 GEN'L AGGREGATE LIMIT APPLIES PER: GENERAL AGGREGATE \$ 3,000,000 POLICY PRODUCTS - COMP/OP AGG \$ LIQUOR LIABILIT 1.000.00 OTHER: COMBINED SINGLE LIMIT (Ea accident) AUTOMOBILE LIABILITY 1,000,00 Α Х 201400950NPO 04/01/2014 04/01/2015 BODILY INJURY (Per person) \$ ANY AUTO ALL OWNED AUTOS SCHEDULED BODILY INJURY (Per accident) \$ AUTOS NON-OWNED PROPERTY DAMAGE (Per accident) 5 HIRED AUTOS AUTOS \$ X UMBRELLA LIAB 10.000.000 OCCUR EACH OCCURRENCE EXCESS LIAB 04/01/2014 04/01/2015 10,000,000 201400950UMBNPO CLAIMS-MADE AGGREGATE \$ 10,000 DED X RETENTION \$ WORKERS COMPENSATION AND EMPLOYERS' LIABILITY 07/01/2013 07/01/2014 В ANY PROPRIETOR/PARTNER/EXECUTIVE 3300057174131 E.L. EACH ACCIDENT 1.000.000 DEFICER/MEMBER EXCLUDED? 1.000.000 (Mandatory in NH) E.L DISEASE - EA EMPLOYEE \$ If yes, describe under DESCRIPTION OF OPERATIONS below E.L DISEASE - POLICY LIMIT | \$ 1.000,000 Professional Liab. 201400950NPO 04/01/2014 | 04/01/2015 | \$1M/\$3M 1,000,000 DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required) RE; Ongoing service contracts with city and county of SF City and County of SF, its officers, directors employees agents and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract. CERTIFICATE HOLDER CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN City and County of San Francisco - SFDPH ACCORDANCE WITH THE POLICY PROVISIONS. 101 Grove Street San Francisco, CA 94102 AUTHORIZED REPRESENTATIVE



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.

\* \* \* O R I G I N A L \* \* \* \* \* \* \* \* \* CITY AND COUNTY OF SAN FRANCISCO

PAGE:01



#### CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER:

DPHC12000598

PO AMOUNT:

\$2,296,483.00

TO: SAN FRANCISCO AIDS FOUNDATION

PO PRINT DATE:

12/20/2011

FILE #72635

PO BOX 60000 SAN FRANCISCO

CA 94160-2635

CONTACT: TERRY FUETSCH

PHONE :

VENDOR ID: 16252

TERMS: NET

FOB : DEST

ISSUE DATE

: 12/21/2011

BPO # : BPHC12000088 <<

EFF. DATE : 09/01/2011 EXP. DATE : 06/30/2013

DELIVER TO: 101 GROVE ST. ROOM 112=

SAN FRANCISCO.

CA 19110270000

AUTHORIZED SIGNATURE:

DATE : PHONE :

13/80/11

ORIGINAL ORDER MUST BE SIGNED TO BE VALID

INVOICE TO: DEPARTMENT OF PUBLIC HEALTH (HC101);

1380 HOWARD ST 4TH FLR : The F

SAN FRANCISCO

CA 94103

TERMS:

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

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

standards set by the City; (2) Pay the covered employee \$1.50 for each hour a covered employee works on this contract, not to exceed \$60 per week.

- 14. Guaranteed Maximum Costs, (a) The City's obligation hereunder shall not at any time exceed the amount certification by the Controller for the purpose and period stated in such certification. (b) Except as may be provided by laws governing emergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scope unless the changed scope is authorized by amendment and approved as required by law. (c) Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional functing in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. (d) The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 15. Submitting False Claims; Monetary Penatties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be tiable to the City for three times the amount of damages which the City sustains because of the false claim. A contractor, subcontractor or consultant who submits a false claim shall also be liable to the City for the costs, including attomeys' fees, of a civil action brought to recover any of those penalties or damages, and may be liable to the City for a civil penalty of up to \$10,000 for each false claim. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant will be clemed 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 pald 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 within a reasonable time after discovery of the false claim.
- 16. Nondiscrimination; Penalties. (a) Contractor Shall Not Discriminate. In the performance of this contract. Contractor agrees not to discriminate on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or AIDS or HIV status (AIDS/HIV status) against any employee of, any City employee working with, or applicant for employment with Contractor, in any of Contractor's operations within the U.S., or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations operated by Contractor, (b) Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of Sections 12B.2(a), 12B.2(c)-(k), and 12C.3 of the S.F. Admin. 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 contract. (c) Nondiscrimination in Benefits. Contractor does not as of the date of this contract and will not during the term of this contract, in any of its operations in San Francisco, on real property owned by the City or where work is being performed for the City, 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, and any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, or between the domestic partners and spouses of such employees, if the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to conditions set forth in Admin. Code Sec. 12B.2(b). (d) Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the Admin. Code are incorporated in this Section by reference and made a part of this contract as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this under such Chapters including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to Sec. 12B.2(h) of the S.F. Admin. Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this contract may be assessed against Contractor and/or deducted from any payments due Contractor.
- 17. Minority/Women/Local Bursiness Utilization; Liquidated Damages, a. Compliance. Contractor understands and agrees to comply fully with all provisions of Chapter 12D.A ("Minority/Women/ Local Business Utilization Ordinance-Ut") of the San Francisco Administrative Code and agrees to include this paragraph in all subcontracts made in fulfillment of the Contractor's obligations under this contract. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Contractor's willful failure to comply with Chapter 12D.A is a material breach of contract.
- b. Enforcement. If Contractor willfully fails to comply with any of the provisions of Chapter 12D.A, the rules and regulations implementing Chapter 12D.A, or the provisions of this contract pertaining to MBE or WBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this contract, or 10% of the total amount of this contract, or \$1,000, whichever is greatest. The Director of the City's Human Rights Commission (HRC) may also impose other sanctions against Contractor authorized in Chapter 12D.A, 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 MBE or WBE certification. The Director of HRC will determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to §12D.A,16(B).

By entering into this contract, 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 Chapter 12D:A for a period of three years following termination of this contract, and shall make such records available for audit and inspection by HRC or the Controller upon request.

18, MacBride Principles-Northern Ireland. The City and County of San Francisco urges

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

- 19. Tropical Hardwoods and Virgin Redwood. The City urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood tropical hardwood wood product, virgin redwood vood product. If this order is for wood products or a service involving wood products: (a) Chapter 8 of the S.F. Environment Code is incorporated herein and by reference made a part hereof as though fully set forth. (b) Except as expressly permitted by the application of Environment Code Secs. 802(b) and 803(b). Contractor shall not provide any items to the City in performance of this contract which are tropical hardwoods, tropical hardwood product, virgin redwood or virgin redwood product. Failure of Contractor to comply with any part of Chapter 8 of the Environment Code shall be deemed a material breach of contract.
- 20. Resource Conservation. Contractor agrees to comply fully with the San Francisco Environment Code, Chapter 5 ("Resource Conservation"), as amended from time to time. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 21. Earned Income Credit Forms. Administrative Code section 120 requires that employers provide their employees with IRS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found.
- (a) Contractor shall provide the EIC Forms to each Eligible Employee at each of the following times: (i) within thirty 30) days following the date on which the applicable contract or contract amendment becomes effective (unless Contractor has already provided such EIC Forms at least once during the calendar year in question); (ii) promptly after any Eligible Employee is hired by Contractor; and (iii) annually between January 1 and January 31 of each calendar year during the term of the contract.
- (b) Fallure to comply with the foregoing requirement shall constitute a material breach by Contractor of the terms of the contract.
- (c) If within thirty (30) days after the Contractor receives written notice of such a breach, Contractor falls to cure such breach or, if such breach cannot reasonably be cured within such period of thirty (30) days, Contractor falls to commence efforts to cure within such period, or thereafter fails to diligently pursue such cure to completion, the City may pursue any rights or remedies available under the terms of the contract or under applicable law.
- 22. Sunshine Ordinance. Information bidders or Contractors provide City that is covered by Admin, Code Sec. 67.24 (e.g., bids, responses to RFPs, and all records of communications between City and persons or firms seeking contracts) will be made available to the public upon request. This applies to unsuccessful bidders as well as to entities who are awarded contracts.
- 23. LImitations on Confributions. Contractor acknowledges that it is familiar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services or for the furnishing of any material, supplies or equipment to the City, whenever such transaction would require approval by a City elective officer or the board on which that City elective officer serves, from making any campaign contribution to the officer at any time from the commencement of negotiations of the contract until the later of either (1) the termination of negotiations for such contract or (2) three months after the date the contract is approved by the City elective officer or the board on which that City elective officer serves.
- 24. Prohibition on Political Activity with City Funds. In accordance with San Francisco Administrative Code Chapter 12.G, Contractor may not participate in, support, or attempt to influence any political campaign for a candidate or for a ballot measure (collectively, "Political Activity") in the performance of the services provided under this contract. Contractor agrees to comply with San Francisco Administrative Code Chapter 12.G and any implementing rules and regulations promulgated by the City's Controller. The terms and provisions of Chapter 12.G are incorporated herein by this reference. In the event Contractor violates the provisions of this section, the City may, in addition to any other rights or remedies available hereunder, (i) terminate this contract, and (ii) prohibit Contractor from bidding on or receiving any new City contract for a period of two (2) years. The Controller will not consider Contractor's use of profit as a violation of this section.
- 25. Preservative-Treated Wood Containing Arsenic. Contractor may not purchase preservative-treated wood products containing arsenic in the performance of this Contract unless an exemption from the requirements of Chapter 13 of the San Francisco Environment Code is obtained from the Department of the Environment under Section 1304 of the Code. The term "preservative-treated wood containing arsenic" shall mean wood treated with a preservative that contains arsenic, elemental arsenic, or an arsenic copper combination, including, but not limited to, chromated copper arsenate preservative. Contractor may purchase preservative, or ammoniacal copper arsenate preservative. Contractor may purchase preservative-treated wood products on the list of environmentally preferable atternatives prepared and adopted by the Department of the Environment. This provision does not preclude Contractor from purchasing preservative-treated wood containing arsenic for saltwater immersion. The term "saltwater immersion" shall mean a pressure-treated wood that is used for construction purposes or facilities that are partielly or totally immersed in saltwater.
- 26. Services Provided by Attorneys. Any services to be provided by a law firm or attorney must be reviewed and approved in writing in advance by the City Attorney. No invoices for services provided by law firms or attorneys, including, without limitation, as subcontractors of Contractor, will be paid unless the provider received advance written approval from the City Attorney.

# \* O R I G I N A L \* \* \* \* \* CITY AND COUNTY OF SAN FRANCISCO

PAGE:02



# CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

DPHC12000598 PO NUMBER: PO AMOUNT: \$2,296,483.00

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	FY 12/13		ENCUMB	870,894				-12/31/12	
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#### A. Commercial Terms

- 1. Efectrical Products. If an electrical item has not been tested by a lab approved by City's Dept. of Building inspections, Contractor will so notify the requesting department before delivery by writing the department at the "Deliver to" address on the front of the Purchase Order. Approved testing labs are: American Gas Assn.; Applied Research Labs; Electro-Test, Inc.; ETS Testing Labs; Factory Mutual Research; Gas & Mechanical Lab; Underwriters Labs. When a non-tested item is delivered, the department will request approval from Dept of Public Works. If the department is unable to obtain approval, City reserves the right to cancel the transaction and return the litern to Contractor, at no charge to City.
- 2. F.O.B. Point. F.O.B. destination in San Francisco, freight prepaid and allowed.
- 3. Contract Interpretation; Venue; Assignment. Should any questions arise as to the meaning and intent of the contract, the matter shall be referred to Purchasing, who shall decide the true meaning and intent of the contract. This contract shall be deemed to be made in, and shall be construed in accordance with the laws of the State of California. Venue for all litigation relative to the formation, interpretation and performance of this contract shall be in San Francisco. This contract may be assigned only with the written approval of Purchasing.
- 4. Falture to Deliver. If Contractor fails to deliver an article or service of the quality, in the manner or within the time called for by this contract; such article or service may be bought from any source by Purchasing and if a greater price than that named in the contract be paid for such article or service, the excess price will be charged to and collected from Contractor or surrelies on its bond if bond has been required; or, the City may terminate the contract for default or, the City may return deliveries already made and receive a refund.
- 5. Cash Discounts; Terms of Payment. The discount period will start upon date of completion of delivery of all items, upon the date of the issuance of this contract, or upon date of receipt of properly prepared invoices covering such deliveries, whichever is later. Payment is deemed to be made, for the purpose of earning the discount, on the date of mailing the City warrant or check. It is understood and agreed that no additional charge shall accrue against City if City does not make payment within any time specified by bidder.
- 6. Taxes. City is exempt from federal taxes except on articles for resale. Contractor will enter state and local sales or use tax, and other excise tax if applicable, on invoices.
- Proposal, Quotation and Attachments. This contract incorporates by reference the
  provisions of any related bid request issued by City, any bid submitted by contractor, or both.
  This contract incorporates by reference the provision of any attachments.
- Hold Harmless and Indemnification. Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, or loss of or damage to property, resulting directly or indirectly from contractor's performance of this contract, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable faw and except where such loss, damage, injury, liability or claim is the result of willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall Indemnify and hold City harmless from all loss and liability, including attorney's fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to the supplied in the performance of this contract.
- 9. Provisions Controlling. Contractor agrees that in the event of conflicting language between this contract and Contractor's printed form, the provisions of this contract shall take precedence. This section shall supersede any language in the contractor's terms and conditions attempting to nullify City terms and conditions or to resolve language conflicts in favor of the contractor's terms and conditions.
- 10. Waiver. The waiver by either party of any breach by contractor of any term, covenant or conditions hereof shall not operate as a waiver of any subsequent breach of the same or any other term, covenant or condition hereof.
- 11. Termination and Termination for Convenience. In the event Contractor falls to perform any of its obligations under this contract, in addition to any other remedies available to City, this contract may be terminated and all of Contractor's rights hereunder ended. Termination will be effective after ten days' written notice to Contractor. No new work will be undertaken, and no new deliveries will be made, after the date of receipt of any notice of termination, or five days after the date of the notice, whichever is earlier. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, under this contract to the satisfaction of the City, up to the date of termination. However, City may offset from any such amounts due Contractor any liquidated damages or other costs City has or will incur due to Contractor's nonperformance. Any such offset by City will not constitute a waiver of any other remedies City may have against Contractor for financial injury or otherwise. City may terminate this Contract for City's convenience and without cause at any time by giving Contractor thirty days' written notice of such termination. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, pursuant to this contract, to the satisfaction of the City up to the date of termination. In ovent will City be liable for costs incurred by Contractor after receipt of a notice of termination. Such nonrecoverable costs include, but are not limited to, anticipated profits on this contract, post-termination employee saleries, post-termination administrative expenses, or any other cost which is not reasonable or authorized under this section. This section shall not prevent

Contractor from recovering costs necessarily incurred in discontinuing further work, or canceling further deliveries, under the contract after receipt of the termination notice.

#### B. Terms Required by City Ordinances

- 12. -Minimum Compensation Ordinance ("MCO") -- Service Contracts only. Chapter 12.P of the S.F. Admin, Code is incorporated herein by reference, and Contractor agrees to comply with the MCO in performing this contract. The text of the MCO is available on the Living Wage/Living Health Division website at http://www.sfgov.org/oca/iwih.htm. In addition to any other MCO provisions that may be applicable to Contractor, Contractor agrees to abide by the following terms:
- (a) For each hour worked by a Covered Employee during a Pay Period on work funded under the City contract during the term of this contract, Contractor shall provide to the Covered Employee no less than the Minimum Compensation.
- (b) Contractor understands and agrees that the failure to comply with the foregoing requirement of the MCO shall constitute a material breach by Contractor of the terms of this contract. The City, acting through its Contracting Department, shall determine whether such a hearth has powered.
- (c) If, within 30 days after receiving written notice of a breach of this contract for violating the MCO Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City, acting through its Department of Purchasing, shall have the right to pursue any rights or remedies available under the terms of this contract, Chapter 12.P or other applicable law.
- (d) Contractor shall not discharge, reduce in compensation, or otherwise discriminate against any employee for comptaining to the City with regard to Contractor's compliance or anticipated compliance with the requirements of the MCO, for opposing any practice proscribed by the MCO, for participating in proceedings related to the MCO, or for seeking to assert or enforce any rights under the MCO by any lawful means.
- (e) Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.
- (f) Contractor shall keep itself informed of the current requirements of the MCO, including increases to the hourly gross compensation due Covered Employees under the MCO, and shall provide prompt written notice to all Covered Employees of any increases in compensation, as well as any written communications received by the Contractor from the City, which communications are marked to indicate that they are to be distributed to Covered Employees.
- (g) Contractor shall provide reports to the City in accordance with any reporting standards promulgated by the City under the MCO.
- (h) The Contractor shall provide the City with access to pertinent records after receiving a written request from the City to do so and being provided at least five business days to respond
- (f) The City may conduct random audits of Contractor. Random audits shall be (i) noticed in advance in writing; (ii) limited to ascertaining whether Covered Employees are paid at least the minimum compensation required by the MCO; (iii) accomplished through an examination of pertinent records at a mutually agreed upon time and location within ten days of the written notice; and (iv) limited to one audit of Contractor every two years for the duration of this contract. Nothing in this contract is intended to preclude the City from investigating any report of an alleged violation of the requirements of this contract relating to the MCO.
- (i) Any Contractor subject to the provisions of this Chapter shall promptly notify the City of any subcontractors performing services covered by this Chapter and shall certify to the City that it has notified the subcontractors of their obligations under this Chapter.
- (k) Each Covered Employee is a third-party beneficiary with respect to the requirements of subsections (a) and (b) of this Section, and may pursue all lawful remedies in the event of a breach by Contractor of subsections (a) and (b).
- (I) If Contractor is exempt from the MCO when this contract is executed because the cumulative amount of contracts with this department for the fiscal year is less than \$25,000 (\$50,000 for nonprofits), but Contractor later enters into a contract or contracts that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this contract. This obligation arises on the effective date of the contract that causes the cumulative amount of contracts between the Contractor and this department to exceed \$25,000 (\$50,000 for nonprofits) in the fiscal year.
- 13. Health Care Accountability Ordinance (HCAO) Service contracts tasting 1 year or more only. Chapter 12Q of the S.F. Admin, Code is incorporated herein by reference, and Contractor agrees to comply with the HCAO in performing this contract. The text of the HCAO is available on the Living Wage-Living Health Division website at http://www.sfgov.org/oca/twih.htm. The following is a general description of Contractor's responsibilities for providing health coverage to covered employees. See Chapter 12Q for specific requirements, exemptions, other obligations, etc.
- (a) For covered employees who live in San Francisco, or who provide covered services in San Francisco or at the S.F. Airport or at the San Bruno Jail, Contractor must do one of the following: (1) Offer health plan benefits that meet minimum standards set by the City; (2) Pay the City \$1.50 for each hour a covered employee works on this contract, not to exceed \$50 per week; (3) Participate in a health benefits program developed by the City.
- (b) For covered employees who do not live in San Francisco and who provide covered services outside of San Francisco, not at the S.F. Airport, and not at the San Bruno Jail, Contractor must do either of the following: (1) Offer health plan benefits that meet minimum

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# CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER: DPHC12000598 PO AMOUNT: \$2,296,483.00

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ITEM	COMMODITY		QUANTITY	UNIT PRICE	TOTAL PRICE
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TOTAL ITEMS AMOUNT \$2,296,483.00 SALES TAX \$.00 INVOICE AMOUNT \$2,296,483.00

standards set by the City; (2) Pay the covered employee \$1.50 for each hour a covered employee works on this contract, not to exceed \$60 per week.

- 14. Guaranteed Maximum Costs. (a) The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. (b) Except as may be provided by laws governing emergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scope unless the changed scope is authorized by amendment and approved as required by law. (c) Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. (d) The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 15. 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 three times the amount of damages which the City sustains because of the false claim. A contractor, subcontractor or consultant who submits a false claim shall also be liable to the City for the costs, including attorneys' fees, of a civil action brought to recover any of those penalties or damages, and may be liable to the City for a civil penalty of up to \$10,000 for each false claim. 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.
- 16. Nondiscrimination; Penalities, (a) Contractor Shall Not Discriminate. In the performance of this contract, Contractor agrees not to discriminate on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, sex, sexual orieritation, gender identity, domestic partner status, marital status, disability or AIDS or HIV status (AIDS/HIV status) against any employee of, any City employee working with, or applicant for employment with Contractor, in any of Contractor's operations within the U.S., or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations operated by Contractor. (b) Subcontracts. Contractor shall incorporate by reference in all subcontracts. the provisions of Sections 12B.2(a), 12B.2(c)-(k), and 12C.3 of the S.F. Admin. 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 contract. (c) Nondiscrimination in Benefits. Contractor does not as of the date of this contract and will not during the term of this contract, in any of its operations in San Francisco, on real property owned by the City or where work is being performed for the City, 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, and any benefits other than the benefits specified above between employees with domestic partners and employees with spouses, or between the domestic partners and spouses of such employees, if the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registered with a governmental entity pursuant to state or local law authorizing such registration, subject to conditions set forth in Admin. Code Sec. 12B.2(b). (d) Incorporation of Administrative Code Provisions by Reference, The provisions of Chapters 12B and 12C of the Admin. Code are incorporated in this Section by reference and made a part of this contract as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this under such Chapters including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to Sec, 12B.2(h) of the S.F. Admin, Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this contract may be assessed against Contractor and/or deducted from any payments due Contractor.
- 17. Minority/Women/Local Business Utilization; Liquidated Damages. a. Compliance Contractor understands-and agrees to comply fully with all provisions of Chapter 12D.A ("Minority/Womer/ Local Business Utilization Ordinance—"V") of the San Francisco Administrative Code and agrees to include this paragraph in all subcontracts made in fulfillment of the Contractor's obligations under this contract. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Contractor's willful failure to comply with Chapter 12D.A is a material breach of contract.
- b. Enforcement. If Contractor willfully fails to comply with any of the provisions of Chapter 12D.A, the rules and regulations implementing Chapter 12D.A, or the provisions of this contract pertaining to MBE or WBE participation, Contractor shall be flable for liquidated damages in an amount equal to Contractor's net profit on this contract, or 10% of the total amount of this contract, or \$1,000, whichever is greatest. The Director of the City's Human Rights Commission (HRC) may also impose other sanctions against Contractor authorized in Chapter 12D.A, 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 MBE or WBE certification. The Director of HRC will determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to \$12D.A.16(B).

By entering into this contract, 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 Chapter 12D.A for a period of three years following termination of this contract, and shall make such records available for audit and inspection by HRC or the Controller upon request.

18. MacBride Principles-Northern Ireland. The City and County of San Francisco urges

- companies doing business in Northern Ireland to move towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. The City urges San Francisco companies to do business with corporations that abide by the MacBride Principles.
- 19. Tropical Hardwoods and Virgin Redwood. The City urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood vor virgin redwood wood product. If this order is for wood products or a service involving wood products: (a) Chapter 8 of the S.F. Environment Code is incorporated herein and by reference made a part hereof as though fully set forth. (b) Except as expressly permitted by the application of Environment Code Secs. 802(b) and 803(b), Contractor stall not provide any items to the City in performance of this contract which are tropical hardwood product, virgin redwood or virgin redwood product. Failure of Contractor to comply with any part of Chapter 8 of the Environment Code shall be deemed a material breach of contract.
- 20. Resource Conservation. Contractor agrees to comply fully with the San Francisco Environment Code, Chapter 5 ("Resource Conservation"), as amended from time to time. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 21. Earned Income Credit Forms. Administrative Code section 120 requires that employers provide their employees with IRS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found.
- (a) Contractor shall provide the EIC Forms to each Eligible Employee at each of the following times: (I) within thirty 30) days following the date on which the applicable contract or contract amendment becomes effective (unless Contractor has already provided such EIC Forms at least once during the calendar year in question); (ii) promptly after any Eligible Employee is hired by Contractor, and (iii) annually between January 1 and January 31 of each calendar year during the term of the contract.
- (b) Failure to comply with the foregoing requirement shall constitute a material breach by Contractor of the terms of the contract.
- (c) If within thirty (30) days after the Contractor receives written notice of such a breach, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of thirty (30) days, Contractor fails to commence efforts to cure within such period, or thereafter fails to diligently pursue such cure to completion, the City may pursue any rights or remedies available under the terms of the contract or under applicable law.
- 22. Sunshine Ordinance. Information bidgers or Contractors provide City that is covered by Admin. Code Sec. 67.24 (e.g., bids, responses to RFPs, and all records of communications between City and persons or firms seeking contracts) will be made available to the public upon request. This applies to unsuccessful bidders as well as to entities who are awarded contracts.
- 23. Limitations on Contributions. Contractor acknowledges that it is tamiliar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services or for the furnishing of any material, supplies or equipment to the City, whenever such transaction would require approval by a City elective officer or the board on which that City elective officer serves, from making any campaign contribution to the officer at any time from the commencement of negotiations of the contract until the tater of either (1) the termination of negotiations for such contract or (2) three months after the date the contract is approved by the City elective officer or the board on which that City elective officer serves.
- 24. Prohibition on Political Activity with City Funds. In accordance with San Francisco Administrative Code Chapter 12.G. Contractor may not participate in, support, or attempt to influence any political campaign for a candidate or for a ballot measure (collectively, "Political Activity") in the performance of the services provided under this contract. Contractor agrees to comply with San Francisco Administrative Code Chapter 12.G and any implementing rules and regulations promulgated by the City's Controller. The terms and provisions of Chapter 12.G are incorporated herein by this reference. In the event Contractor violates the provisions of this section, the City may, in addition to any other rights or remedies available hereunder, (i) terminate this contract, and (ii) prohibit Contractor from bidding on or receiving any new City contract for a period of two (2) years. The Controller will not consider Contractor's use of profit as a violation of this section.
- 25. Preservative-Treated Wood Containing Arsenic. Contractor may not purchase preservative-treated wood products containing arsenic in the performance of this Contract unless an exemption from the requirements of Chapter 13 of the San Francisco Environment Code is obtained from the Department of the Environment under Section 1304 of the Code. The term "preservative-treated wood containing arsenic" shall mean wood treated with a preservative that contains arsenic, elemental arsenic, or an arsenic copper combination, including, but not limited to, chromated copper arsenate preservative, ammoniacal copper zinc arsenate preservative, or ammoniacal copper arsenate preservative. Contractor may purchase preservative-treated wood products on the list of environmentally preferable alternatives prepared and adopted by the Department of the Environment. This provision does not preclude Contractor from purchasing preservative-treated wood containing arsenic for saltwater immersion. The term "saltwater immersion" shall mean a pressure-treated wood that is used for construction purposes or facilities that are partially or totally immersed in saltwater.
- 26. Services Provided by Attorneys. Any services to be provided by a law firm or attorney must be reviewed and approved in writing in advance by the City Attorney. No invoices for services provided by law firms or attorneys, including, without limitation, as subcontractors of Contractor, will be paid unless the provider received advance written approval from the City Attorney.

# CITY AND COUNTY OF SAN FRANCISCO



# CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

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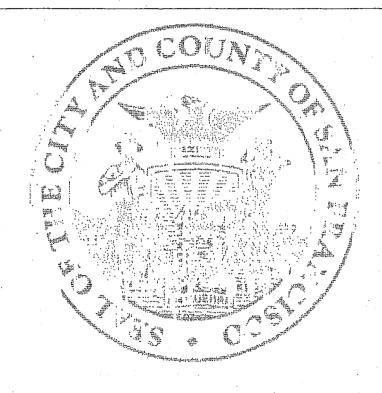
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PO AMOUNT:

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#### A. Commercial Terms

- 1. Electrical Products. If an electrical item has not been tested by a lab approved by City's Dept. of Building Inspections, Contractor will so notify the requesting department before delivery by writing the department at the "Deliver to" address on the front of the Purchase Order. Approved testing labs are: American Gas Assn.; Applied Research Labs; Electro-Test, Inc.; ETS Testing Labs; Factory Mutual Research; Gas & Mechanical Lab; Underwriters Labs. When a non-tested item is delivered, the department will request approval from Dept of Public Works. If the department is unable to obtain approval, City reserves the right to cancel the transaction and return the item to Contractor, at no charge to City.
- 2. F.O.B. Point, F.O.B. destiruation in San Francisco, freight prepaid and allowed.
- 3. Contract Interpretation; Venue; Assignment, Should any questions arise as to the meaning and intent of the contract, the matter shall be referred to Purchasing, who shall decide the true meaning and intent of the contract. This contract shall be deemed to be made in, and shall be construed in accordance with the laws of the State of California. Venue for all fittigation relative to the formation, interpretation and performance of this contract shall be in San Francisco. This contract may be assigned only with the written approval of Purchasing.
- 4. Failure to Deliver. If Contractor fails to deliver an article or service of the quality, in the manner or within the time called for by this contract such article or service may be bought from any source by Purchasing and if a greater price than that named in the contract be paid for such article or service, the excess price will be charged to and collected from Contractor or sureties on its bond if bond has been required; or, the City may terminate the contract for default; or, the City may return deliveries already made and receive a refund.
- 5. Cash Discounts; Terms of Payment. The discount period will start upon date of completion of delivery of all items, upon the date of the issuance of this contract, or upon date of receipt of property prepared invoices covering such deliveries, whichever is later. Payment is deemed to be made, for the purpose of earning the discount, on the date of mailing the City warrant or check. It is understood and agreed that no additional charge shall accrue against City if City does not make payment within any time specified by bidder.
- 6. Taxes. City is exempt from federal taxes except on articles for resale. Contractor will enter state and local sales or use tax, and other excise tax if applicable, on invoices.
- Proposal, Quotation and Attachments. This contract incorporates by reference the provisions of any related bid request issued by City, any bid submitted by contractor, or both. This contract incorporates by reference the provision of any attachments.
- 8. Hold Hamiless and Indemnification. Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all-loss, cost, damage, injury, liability, and daims thereof for injury, to or death of a person, or loss of or damage to property, resulting directly or indirectly from contractor's performance of this contract, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law and except where such loss, damage, injury, liability or claim is the result of willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnify and hold City harmless from all loss and liability, including attorney's fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to the supplied in the performance of this contract.
- 9. Provisions Controlling. Contractor agrees that in the event of conflicting language between this contract and Contractor's printed form, the provisions of this contract shall take precedence. This section shall supersede any language in the contractor's terms and conditions attempting to nullify City terms and conditions or to resolve language conflicts in favor of the contractor's terms and conditions.
- 10. Waiver. The waiver by either party of any breach by contractor of any term, covenant or conditions hereof shall not operate as a waiver of any subsequent breach of the same or any other term, covenant or condition hereof.
- 11. Termination and Termination for Convenience. In the event Contractor fails to perform any of its obligations under this contract, in addition to any other remedies available to Clfy, this contract may be terminated and all of Contractor's rights hereunder ended. Termination will be effective after ten days' written notice to Contractor. No new work will be undertaken, and no new deliveries will be made, after the date of receipt of any notice of termination, or five days after the date of the notice, whichever is earlier. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, under this contract to the satisfaction of the City, up to the date of termination. However, City may offset from any such amounts due Contractor any liquidated damages or other costs City has or will incur due to Contractor's nonperformance. Any such offset by City will not constitute a waiver of any other remedies City may have against Contractor for financial Injury or otherwise. City may terminate this Contract for City's convenience and without cause at any time by giving Contractor thirty days' written notice of such termination. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, pursuant to this contract, to the satisfaction of the City up to the date of termination. In no event will City be liable for costs include, but are not limited to, anticipated profits on this contract, post-termination employee salaries, post-termination administrative expenses, or any other cost which is not reasonable or authorized under this section. This section shall not prevent

Contractor from recovering costs necessarily incurred in discontinuing further work, or canceling further deliveries, under the contract after receipt of the termination notice

#### B. Terms Required by City Ordinances

- 12. Minimum Compensation Ordinance ("MCO") Service Contracts only. Chapter 12.P of the S.F. Admin. Code is incorporated herein by reference, and Contractor agrees to comply with the MCO in performing this contract. The text of the MCO is available on the Living Wage/Living Health Division website at http://www.sfgov.org/oca/lwlh.htm. In addition to any other MCO provisions that may be applicable to Contractor. Contractor agrees to abide by the following terms:
- (a) For each hour worked by a Covered Employee during a Pay Period on work funded under the City contract during the term of this contract, Contractor shall provide to the Covered Employee no less than the Minimum Compensation.
- (b) Contractor understands and agrees that the failure to comply with the foregoing requirement of the MCO shall constitute a material breach by Contractor of the terms of this contract. The City, acting through its Contracting Department, shall determine whether such a breach has occurred.
- (c) If, within 30 days after receiving written notice of a breach of this contract for violating the MCO Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City, acting through its Department of Purchasing, shall have the right to pursue any rights or remedies available under the terms of this contract, Chapter 12.P or other applicable law.
- (d) Contractor shall not discharge, reduce in compensation, or otherwise discriminate against any employee for complaining to the City with regard to Contractor's compliance or anticipated compliance with the requirements of the MCO, for opposing any practice proscribed by the MCO, for participating in proceedings related to the MCO, or for seeking to assert or enforce any rights under the MCO by any lawful means.
- (e) Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the Intent of the MCO.
- (f) Contractor shall keep itself informed of the current requirements of the MCO, including increases to the hourly gross compensation due Covered Employees under the MCO, and shall provide prompt written notice to all Covered Employees of any increases in compensation, as well as any written communications received by the Contractor from the City, which communications are marked to indicate that they are to be distributed to Covered Employees.
- (g) Contractor shall provide reports to the City in accordance with any reporting standards promulgated by the City under the MCO.
- (h) The Contractor shall provide the City with access to pertinent records after receiving a written request from the City to do so and being provided at least five business days to respond.
- (i) The City may conduct random audits of Contractor. Random audits shall be (i) noticed in advance in writing; (ii) limited to ascertaining whether Covered Employees are paid at least the minimum compensation required by the MCO; (iii) accomplished through an examination of pertinent records at a mutually agreed upon time and location within ten days of the written notice; and (iv) limited to one audit of Contractor every two years for the duration of this contract. Nothing in this contract is intended to preclude the City from investigating any report of an alleged violation of the requirements of this contract relating to the MCO.
- (j) Any Contractor subject to the provisions of this Chapter shall promptly notify the City of any subcontractors performing services covered by this Chapter and shall certify to the City that it has notified the subcontractors of their obligations under this Chapter.
- (k) Each Covered Employee is a third-party beneficiary with respect to the requirements of subsections (a) and (b) of this Section, and may pursue all lawful remedies in the event of a breach by Contractor of subsections (a) and (b).
- (I) If Contractor is exempt from the MCO when this contract is executed because the cumulative amount of contracts with this department for the fiscal year is less than \$25,000 (\$50,000 for nonprofits), but Contractor later enters into a contract or contracts that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this contract. This obligation arises on the effective date of the contract that causes the cumulative amount of contracts between the Contractor and this department to exceed \$25,000 (\$50,000 for nonprofits) in the fiscal year.
- 13. Health Care Accountability Ordinance (HCAO) Service contracts lasting 1 year or more only. Chapter 12Q of the S.F. Admin. Code is incorporated herein by reference, and Contractor agrees to comply with the HCAO in performing this contract. The text of the HCAO is available on the Living Wage/Living Health Division website at <a href="http://www.sfgov.org/oca/lwih.titm">http://www.sfgov.org/oca/lwih.titm</a>. The following is a general description of Contractor's responsibilities for providing health coverage to covered employees. See Chapter 12Q for specific requirements, exemptions, other obligations, etc.
- (a) For covered employees who live in San Francisco, or who provide covered services in San Francisco or at the S.F. Airport or at the San Bruno Jail, Contractor must do one of the following: (1) Offer health plan benefits that meet minimum standards set by the City; (2) Pay the City \$1.50 for each hour a covered employee works on this contract, not to exceed \$60 per week; (3) Participate in a health benefits program developed by the City.
- (b) For covered employees who do not live in San Francisco and who provide covered services outside of San Francisco, not at the S.F. Airport, and not at the San Bruno Jati, Contractor must do either of the following: (1) Offer health plan benefits that meet minimum.

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

#### **SECOND Amendment**

This AMENDMENT (this "Amendment") is made as of the 1<sup>st</sup> day of November, 2013, 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 and increase compensation amount;

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

NOW THEREFORE, Contractor and the City agree as follows:

- 1. **Definitions.** The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088 and DPHC12000598/DPHC13000261), between Contractor and Cityas amended by the First Amendment dated December 1, 2012, (BPHC12000088),
- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
- a. Section 02, Term, of the Agreement currently reads as follows:
- 2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2013.

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
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
Ontion 8:	07/01/20 -06/30/21

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

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

## b. Section 05, Compensation, of the Agreement currently reads as follows:

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

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

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

5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed 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.

P-550 (7-11)

Page 2 of 4

09/01/2011 CMS #7164 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 – 06/30/14.

Delete Appendix A, Pages 1-9, for the period 09/01/11 - 06/30/13 and substitute Appendix A, Pages 1-11, for the period 09/01/11 - 06/30/14.

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

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/13 and substitute Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/14.

Delete Appendix A-3, Pages 1-4, for the period 09/01/11 - 06/30/13 and substitute Appendix A-3, Pages 1-5, for the period 09/01/11 - 06/30/14.

Delete Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/13 and substitute Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/14.

Delete Appendix A-5, Pages 1-6, for the period 09/01/11 - 06/30/13 and substitute Appendix A-5, Pages 1-7, for the period 09/01/11 - 06/30/14.

Delete Appendix B, Pages 1-6, for the period 09/01/11 - 06/30/13 and substitute Appendix B, Pages 1-7, for the period 09/01/11 - 06/30/14.

Add Appendix B-1b, Pages 1-3, for the period 06/15/13 - 06/14/14.

Add Appendix B-2c, Pages 1-7, for the period 07/01/13 - 06/30/14.

Add Appendix B-3b, Pages 1-7, for the period 07/01/13 - 06/30/14.

Add Appendix B-4c, Pages 1-9, for the period 07/01/13 - 06/30/14.

Add Appendix B-5b, Pages 1-9, for the period 07/01/13 - 06/30/14.

Delete Appendix D Additional Terms, and Substitute Appendix D additional Terms.

Delete Appendix E Business Associate Addendum and Substitute Appendix E Business Associate Addendum.

Add Appendix F-1b, for the period 06/15/13 - 06/14/14, Pages A and B.

Add Appendix F-2c, for the period 07/01/13 - 06/30/14, Pages A and B.

Add Appendix F-3b, for the period 07/01/13 - 06/30/14, Pages A and B.

Add Appendix F-4c, for the period 07/01/13 - 06/30/14, Pages A and B.

Add Appendix F-5b, for the period 07/01/13 - 06/30/14, Pages A and B.

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

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

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

CITY

Recommended by:

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

BARBARA A. GARCIA M.P.A.

Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

comply with the requirements of the Minimum Compensation Ordinance, which entifle Covered Employees to certain minimum hourly wages and compensated and uncompensated

By signing this Agreement, I certify that I

time off.

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

Alecte Van Runkle Deputy City Attorney

**Executive Director** 

P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

Approved:

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Office of Contract

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Appendices

Services to be provided by Contractor Α:

B: Calculation of Charges

Reserved C:

D: Additional Terms

E: Business Associate Addendumt

F: Invoice

G: Dispute Resolution Procedure

H: Insurance Certificates

P-550 (7-11)

Page 4 of 4

09/01/2011 CMS #7164

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# Appendix A Services to be provided by Contractor

#### 1. Terms

#### A. Contract Administrator:

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

#### B. Reports:

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

#### C. Evaluation:

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

#### D. Possession of Licenses/Permits:

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

#### E. Adequate Resources:

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

#### F. Admission Policy:

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

#### G. San Francisco Residents Only:

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

# H. Grievance Procedure:

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

Appendix A

1 of 11

09/01/2011

CMS#7164

#### I. Infection Control, Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

# J. Acknowledgment of Funding:

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

#### K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

#### L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

#### M. <u>Under-Utilization Reports</u>:

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

Appendix A

2 of 11

09/01/2011

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of undentilized 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. <u>Aerosol Transmissible Disease Program, Health and Safety:</u>

- (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.

#### O. 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 09/01/11-06/30/14 may be found in the following Appendixes:

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

Appendix A

09/01/2011

CMS#7164

3 of 11

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

# SUMMARY

Service Provider(s):

Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation

**Total Contract Amount:** 

System of Care:

Provider Address: Provider Phone:

Contact Person:

\$9,129,982 **HIV Prevention Section (HPS)** 

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

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** N/A

Program Code:

Funding Source: Center for Disease Control

Year One

Amount:

\$26.583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

STOP Study Support Activities N/A

Number of UDC/NOC:

Amount:

Year Two \$50,000

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

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

STOP Study Support Activities | 12

Number of UDC/NOC:

N/A

Year Three

Amount:

\$16,500

Term:

6.15.13 - 6.14.14

Definition and # of UOS:

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

STOP Study Support Activities | 4

Number of UDC/NOC:

N/A

**Target Population:** 

There is no target population; the study will use specimens collected from clients who already

present for testing at the four sites who have agreed to participate.

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

Document Date: 11.4.2013

Fiscal Year: 2011-2012

2012-2013

2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

Appendix A-2

Program Name:

Community- Based HIV Testing

System of Care: Program Code:

HPS N/A

Year One

Amount:

\$ 290.298

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS: A

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

Numbers of test during this period

2,587

Number of UDC/NOC:

Year Two

2587

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

Numbers of test during this period

8.406

Number of UDC/NOC:

8,406

Amount:

Year Three \$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

Numbers of test during this period

4,850

Number of UDC/NOC:

4,850

Amount:

Year Four \$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

Numbers of test during this period

··· 10.180··

Number of UDC/NOC:

10,180

**Target Population:** 

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

Description of Service:

The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs and TESM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing will be done at

a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Appendix A-3

Program Name:

The Stonewall Project

System of Care: Program Code: HPS N/A

Funding Source: General Fund

Amount:

Year One \$294,639

Document Date: 11.4.2013 Page 5 of 11 Contractor: San Francisco AIDS Foundation Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

Fiscal Year: 2011-2012 2012-2013

2013-2014

CMS#: 7164

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10111	

9.01.11 - 6.30.12

Definition and # of UOS:

Number of UDC/NOC:

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

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Recruitment & Linkages	4,808
Events	23
Groups	276
Individual Risk Reduction Counseling	160
Prevention Case Management	240
Social Marketing	8
Condom Distribution	8
Training	16
Recruitment & Linkages	1,920
Events	1,265
Groups	920
Individual Risk Reduction Counseling	320
Prevention Case Management	288
Social Marketing	n/a
Condom Distribution	n/a

Year Two

Training

Amount:

\$360,320

Term:

7.01,12-6.30,13

Definition and # of UOS:

Number of UDC/NOC:

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

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1	7 f 1 f 2
Recruitment & Linkages	696
Events	. 33
Groups	400
Individual Risk Reduction Counseling	232
Prevention Case Management	348
Social Marketing	12
Condom Distribution	12
Training	23
Recruitment & Linkages	2,784
Events	1,815
Groups	1,334
Individual Risk Reduction Counseling	464
Prevention Case Management	418

Year Three \$366,048

Training

Social Marketing

**Condom Distribution** 

Amount: Term:

Definition and # of UOS:

7.01.13 - 6.30.14

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and 1 and 1 month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention

n/a

n/a 116

> Document Date: 11.4.2013 Page 6 of 11

Fiscal Year: 2011-2012

2012-2013

2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

	CM, and Training.	·
i i	Recruitment & Linkages	720
	Events	34
	Groups	414
	Individual Risk Reduction Counseling	240
	Prevention Case Management	359
	Social Marketing	12
	Condom Distribution	12
	Training	24
Number of UDC/NOC:	Recruitment & Linkages	2,880
	Events	N/A
	Groups	1,380
	Individual Risk Reduction Counseling	255
•	Prevention Case Management	374
	Social Marketing	N/A
•	Condom Distribution	N/A
	Training	120
Target Population:	Gay men and other MSM (G/MSM) who reside and other substances.	in San Francisco and use methamphetamine
Description of Service:	Stonewall's substance abuse services for MSN	and MSM-IDU, focus on increasing status

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Program Name:

African American Prevention Initiative

Mission, Tenderloin, and SOMA neighborhoods.

System of Care:

**HPS** 

NA

Program Code:

Funding Source: Center for Disease Control & GF

Year One

Amount:

\$166.339

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour,

awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing access to safer injection supplies. Services will be delivered in the Castro,

1 hour of Individual risk Reduction Counseling or 1 linkage to PHAST Program

<b>Events</b> :	7
Groups	223
HIV Testing	160
Individual Risk Reduction Counseling	128
Linkages	20
Events	287
Groups	1,198
(III.) Taratana	400

Number of UDC/NOC:

**HIV Testing** 160 Individual Risk Reduction Counseling 128 Linkages 20

> Document Date: 11.4.2013 Page 7 of 11

Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

2012-2013

Contractor: San Francisco AIDS Foundation

2013-2014

CMS#: 7164

Year Two \$499.017 Amount: 1.01.12-12.31.12 Term:

Definition and # of UOS:

Fiscal Year: 2011-2012

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

820

4,272

20 **Events** 503 Groups 433 **HIV Testing** 589 Individual Risk Reduction Counseling Linkages 65

Events Number of UDC/NOC: Groups **HIV** Testing

433 Individual Risk Reduction Counseling 589 65 Linkages

Year Three \$249.508

Amount: Term:

1.01.13 - 6.30.13

Definition and # of UOS:

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

12 Events 290 Groups 250 HIV Testing Individual Risk Reduction Counseling 340 38 Linkages 492 Events 2.465 Groups 250 **HIV Testing** 340 Individual Risk Reduction Counseling

Year Four \$538,192

Linkages

Amount: 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 hour, 1 hour

38

of Individual risk Reduction Counseling or 1linkage to PHAST Program

Events 24 Groups 580 500 **HIV Testing** 262 Individual Risk Reduction Counseling 200 Prevention Case Management 984 Events

Number of UDC/NOC:

3,320 Groups 500 **HIV Testing** 792 Individual Risk Reduction Counseling Prevention Case Management 200

Document Date: 11.4.2013

Page 8 of 11

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

400

Target Population:

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

Tenderloin and Castro neighborhoods.

Description of Service:

This Initiative is collaboration with STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs. The new effort will build on the strengths of SFAF's BBE and SAP's Our Love, both long-standing and successful programs designed specifically to serve African American G/MSM in San Francisco.

Appendix A-5

Program Name:

Stonewall Castro/LIFE Program

System of Care:

**HPS** 

Program Code:

N/A

Funding Source: General Fund and CDC

Amount:

Year One \$520,385

**HIV Testing** 

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of

Individual Risk Reduction Counseling, Prevention Case Management, or 1 hour

of Recruitment and Linkage.

Individual Risk Reduction Counseling	96
Prevention Case Management	320
Groups	207
Shanti LIFE Program - Individual Risk Reduction Cou.	nseling 107
Shanti LIFE Program - Prevention Case Management	
Shanti LIFE Program – Group	403
Shanti LIFE Program – Recruitment & Linkage	200
HIV Testing	400
Individual Risk Reduction Counseling	192
Prevention Case Management	320

Number of UDC/NOC:

Groups 690 Shanti LIFE Program - Individual Risk Reduction Counseling 107 Shanti LIFE Program - Prevention Case Management 640 Shanfi LIFE Program - Groups 1,423 Shanti LIFE Program - Recruitment & Linkage 400

Year Two Amount:

\$592.976

Term:

7.01.12 - 6.30.13

Definition and # of UOS:

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

Recruitment and Linkage.

580
139
464
300

Document Date: 11.4.2013 Page 9 of 11

Fiscal Year: 2011-2012

2012-2013

2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

	Shanti LIFE Program - Individual Risk Reduction Counseling	155
	Shanti LIFE Program - Prevention Case Management	1,160
•	Shanti LIFE Program – Groups	584
	Shanfi LIFE Program – Recruitment & Linkage	290
Number of UDC/NOC:	Individual Risk Reduction Counseling	278
	Prevention Case Management	464
	Groups	1,000
	Shanti LIFE Program - Individual Risk Reduction Counseling	155
	Shanti LIFE Program - Prevention Case Management	928
	Shanfi LIFE Program – Group	2,062
	Shanti LIFE Program - Recruitment & Linkage	580
·		,
	Year Three	
Amount:	\$638.849	
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 hou	ır, 1 hour of
	Individual Risk Reduction Counseling, Prevention Case Management, or 1	hour of
	Recruitment and Linkage.	
	HIV Testing	600
	Individual Risk Reduction Counseling	145
	Prevention Case Management	480
	Groups	311
·	Shanti LIFE Program - Individual Risk Reduction Counseling	144
	Shanti LIFE Program - Prevention Case Management	1,080
	Shanti LIFE Program – Group	604
	Shanti LIFE Program – Recruitment & Linkage	375
Number of UDC/NOC:	HIV Testing	360
	Individual Risk Reduction Counseling	159
	Prevention Case Management	480
	Groups	1,035
	Shanti LIFE Program - Individual Risk Reduction Counseling	144
	Shanti LIFE Program - Prevention Case Management	864
•	Shanti LIFE Program – Group	2,134
	Shanti LIFE Program Recruitment & Linkage	750
Target Population:	Gay men and other MSM (G/MSM) who reside in San Francisco and use m	ethamphetamine
	and other substances.	
Description of Service:	Stonewall's substance use counseling services for G/MSM to a new site in	
	coordination with the HIV testing and gay men's health services available a	
	block away; and to support Shanti's LIFE Program, a health-enhancement	and weliness

Appendix A-6

Program Name:

Syringe Access Services **HPS** 

System of Care: Program Code:

N/A

Year One

Amount:

\$1,061,764

Document Date: 11.4.2013

Funding Source: General Fund

Page 10 of 11

counseling program for people living with HIV.

Fiscal Year: 2011-2012

2012-2013

2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14

Funding Sources: CDC and General Fund

Term: 9.01.11 - 6.30.12

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

> Syringe Access Services 2,083

Program Coordination 8

Number of UDC/NOC: Syringe Access Services 20,000 **Program Coordination** n/a

Year Two

Amount: \$1,220,765

Term: 7.01.12-6.30.13

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

> 3,020 Syringe Access Services

Program Coordination ... 12

Number of UDC/NOC: Syringe Access Services 29,000 Program Coordination n/a

**Target Population:** Intravenous drug users (IDUs) throughout San Francisco.

Description of Service: Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV

transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander Wellness Center, and Homeless Youth Alliance.

Program: HIV Testing - STOP Study

Appendix A-1
Contract Term: 09/01/11 through 06/14/14
Funding Source: CDC

 Program Name: HIV Testing – STOP Study Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

# 2) Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

# 3) Goal Statement

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

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

# 4) Target Population

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

# 5) Modality(ies)/Interventions

#### 09/01/2011 - 06/14/2012

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

#### 06/15/2012 - 06/14/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	12 months	11/a
Total for this period	12	n/a
Total for this contract	21.5	n/a

Document Date: 9.24.13

Page 1 of 2

Appendix A-1

Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

Program: HIV Testing - STOP Study

#### 06/15/2013 - 06/14/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	4 months	n/a
Total for this period	4:	n/a

# 6) Methodology

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

# 7) Objectives and Measurements

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

# 8) Continuous Quality Improvement

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

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

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/14

Funding Source: 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:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

**⋈** Modification

#### 3. Goal Statement

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

# 4. Target Population

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

# 5. Modality(ies)/Interventions

# 09/01/2011 - 12/31/2011

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

#### 01/01/2012 - 12/31/2012

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

#### 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	4.950	4.050
9,700 tests annually for 6 months x $100% = 4,850$ tests.	4,850	4,850
4,850 tests = 4,850 UOS and 4,850 contacts		

Page 1 of 3

Document Date: September 24, 2013

Appendix A-2

Contract Term: 09/01/11 through 06/30/14

Program: Community-Based HIV Testing CMS#: 7164 Funding Source: General Fund

#### $07/01/2013 - 06/30/2014 \dots$

Contractor: San Francisco AIDS Foundation

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

# 6. Methodology

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

# 7. Objectives and Measurements

# A. Required Objectives

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

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

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	• By 06/30/2014, 90% of HIV-positive clients in SFAF's community-

Page 2 of 3

Document Date: September 24, 2013

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

	Community-Based HTV Testing
suppression	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 of at least 200,000 condoms (including FC2 condoms) annually as measured by invoices and/or inventory logs managed by the Data Manager.	

<sup>\*</sup>Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

# 8. Continuous Quality Improvement

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

- Current HTV Prevention Section, HTV 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.

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14

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	23	1,265
34 events annually for 10 months x 80% = 23 UOS. Average of 55 contacts/event = 1,568 NOC.	٠.	
Groups		
1  UOS = 1  hour		
276 groups annually for 10 months x 1.5 hour/group x 80% = 276 UOS.	276	920
276 groups annually for 10 months x 5 clients/group x 80% = 920 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	160	220
480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS.	160	320

Document Date: 09/24/13

Page 1 of 5

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

	<del></del>	<del> </del>
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	300
240 UOS.	240	288
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.		
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.	1.	

# 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 $\times 80\% = 96$ UOS.	·	
720 hours annually for 10 months x 100% = 600 UOS.	606	0.704
4 contacts/hour x 720 hours annually for 2 months x 80% = 384	696	2,784
NOC.		
4 contacts/hour x 720 hours annually for 10 months x 100% =		• •
2,400 NOC.		 
Events		<del> </del>
1 UOS = 1 event		
34 events annually for 2 months $\times 80\% = 5$ UOS.	33	1,815
34 events annually for 10 months x 100% = 28 UOS.		,
Average of 55 contacts/event = 1,815 NOC.		
Groups	,	· · · · · · · · · · · · · · · · · · ·
1  UOS = 1  hour		
276 groups annually for 2 months x 1.5 hour/group x 80% = 55	. 1	
UOS.		
276 groups annually for 10 months x 1.5 hour/group x 100% =		
345 UOS.	400	1,334
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.		

Document Date: 09/24/13 Page 2 of 5

Appendix A-3 Contract Term: 09/01/11 through 06/30/14

Program: The Stonewall Project

CMS#: 7164

Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

		<u>, :</u>
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% =		
32 UOS.	1	
480 sessions annually for 10 months x 0.5 hour/session x 100% =	232	464
200 UOS.	2.52	707
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.		[
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		
Prevention Case Management		:
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	340	710
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing	1	
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.	1	
10 menths of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
2 months of condom & lube distribution x 80% = 2 UOS.	12	11/4
10 months of condom & lube distribution x 100% = 10 UOS.		
Training	1	
1 UOS = 1 hour		
1 training/month x 2 months x 2 hours each x $80\% = 3$ UOS.		·
1 training/month x 10 months x 2 hours each x $100\% = 20$ UOS.	23	116
1 training/month x 2 months x 10 attendees/training x $80\% = 16$	44	11.0
NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =		
100 NOC.		

# 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.	*	

Document Date: 09/24/13

Page 3 of 5

Appendix A-3 Contract Term: 09/01/11 through 06/30/14

Program: The Stonewall Project

CMS#: 7164

Funding Source: General Fund

Average of 44 contacts/event = 1,496 NOC.	[	· · · · · · · · · · · · · · · · · · ·
Groups	<del></del>	
1  UOS = 1  hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1 700
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		·
1,380 NOC.		· ·
Individual Risk Reduction Counseling		
1  UOS = 1  hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	200
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour	·	
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	559	]
374 sessions annually for 12 months x 1 client/session x 100% =	·	
374 NOC.		
Recruitment & Linkages		
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.		
Training		
1 UOS = 1 hour		130
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	10	
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		<b></b>

# 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.

Document Date: 09/24/13

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Contractor: San Francisco AIDS Foundation

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

1 17,21 1

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

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2014, 90% of males who have sex with males of of HIV-
	negative and unknown status of the SFAF-Stonewall Project will be
	offered at least one HIV test annually, as measured by client treatment
	plan and progress notes.
	By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of
٠ ,	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	By 06/30/2014, 80% of HIV-positive clients in the SFAF Stonewall
suppression	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	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and programs records.

<sup>\*</sup>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.

Document Date: 09/24/13

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Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

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 ☐ R

☐ Renewal

# 3. Goal Statement

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

# 4. Target Population

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

# 5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	287
27 events annually for 4 months $\times 80\% = 7$ UOS.	,	267
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x 80% = 223	223	1,198
UOS.	223	
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.		

Document Date:

09/24/13

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Appendix A-4

Program: African American Prevention Initiative

CMS#: 7164

Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

Linkage		
1 UOS = 1 linkage to LINCS Program	20	20
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

01/01/2012 - 12/31/2012	Units of	Number of
Units of Service (UOS) Description	Service (UOS)	Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months x 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		
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.		
<b>HIV Testing</b>	<u>:</u> :	<u> </u>
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months $\times$ 80% = 267 tests.	433	433
500 tests annually for 4 months x 100% = 167 tests.	755	τ <b>.</b>
433  tests = 433  UOS and  433  contacts.		
Individual Risk Reduction Counseling		<del> </del>
1 UOS = 1 hour.		1
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% =	589	: Eon
226 UOS.	289	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.		
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.		

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CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

# 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events	12	
1 UOS = 1 event		<del>192</del> .
23 events annually for 6 months x 100% = 12 UOS.		492 (7.10.13)
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		<del>-</del>
1  UOS = 1  hour		
318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group x 100% = 2,465 NOC.	:	
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.	ا کی	250
250 tests = 250 UOS and 250 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 6 months x 1 hour/session x 100%=	340	340
340 UOS.	3-0	5-10
680 sessions annually for 6 months x 1 client/session x 100% =	. ]	
340 NOC.		
Linkage		•
1 UOS = 1 linkage to LINCS Program	381	38
75 linkages annually for 6 months x 100% = 38 linkages.	,	50
38 linkages = 38 UOS and 38 NOC.		

# 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

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Contract Term: 09/01/11 through 06/30/14

Appendix A-4

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Funding Source: General Fund

500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1  UOS = 1  hour.		<b>i</b>
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1  UOS = 1  hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100%=		
200 NOC.		

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

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

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

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>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.</li> </ul>
	<ul> <li>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.</li> </ul>
	• 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

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09/24/13 Page 4 of 5 Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4
Contract Term: 09/01/11 through 06/30/14
Funding Source: General Fund

	Community-Bused HTV Testing
	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	By 06/30/2014, the SFAF African American Special Project will
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.

HERR to Address Drivers		
Citywide Goal	System of Prevention Objective	
Increase status awareness	By 06/30/2014, 90% of HTV-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	By 06/30/2014, 90% of HTV-positive clients in the SFAF African	
suppression	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	By 06/30/2014, the SFAF African American Special Project will	
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.	

<sup>\*</sup>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.

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

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

**⊠** Modification

#### 3. Goal Statement

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

# 4. Target Population

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

# 5. Modality(ies)/Interventions

# 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 10 months x 80% = 400 tests. 400 tests = 400 UOS and 400 contacts	400	400
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 10 mos. x 0.5 hr/session x $80\% = 96$ UOS.	96	192
288 sessions annually for 10 mos. x 1 client/session x 80% = 192	1:	
NOC.		* #
Prevention Case Management		•
1 UOS = 1 hour		
480 sessions annually for 10 mos. x 1 hr./session x 80% = 320	320	320
UOS.		
480 sessions annually for 10 mos. x 1 client/session x 80% = 320		
NOC.	: :.	
Groups		600
1 UOS = 1 hour	207	690
207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207		

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Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

UOS.	<del></del>	<u> </u>
1		
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		Ì
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	107	107
UOS.		
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		1.
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		. 1
NOC.		}
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x $80\% = 120$ UOS.		
5 groups annually for 10 mos. $x + ms/group x = 120 005$ .		·
48 groups annually for 10 mos. x 3.5 hrs/group x 80% = 112		
UOS	402	1 400
	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		
##		
194 groups annually for 10 mos. x avg. 11 chents/group x 80% =		
1,423 NOC.	<u> </u>	
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 10 mos. x .5 hr/session x 80% = 200	200	400
UOS.	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = 400	·	
NOC.		
<del></del>	<del></del>	L

# 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.	500	ĖON ·	
80 tests = 80 UOS and 80 contacts	580	580	
600 tests annually for $10 \text{ mos.} \times 100\% = 500 \text{ tests.}$			
500 tests = 500 UOS and 500 contacts			
Individual Risk Reduction Counseling		,	
1 UOS = 1 hour	170	0770	
288 sessions annually for 2 mos, x 0.5 hr./session x $80\% = 19$	139	278	
UOS.	[ ·	•	

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

CMS#: 7164

Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

	<del></del>	· · · · · · · · · · · · · · · · · · ·
288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120		
UOS.		
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100% =		
240 NOC.	<u> </u>	
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	464	464
UOS.		
480 sessions annually for 2 mos. x 1 client/session x 80% = 64 NOC.	,	
1 = 1 = 1		
480 sessions annually for 10 mos. x 1 client/session x 100% = 400 NOC.		
<u> </u>	<del></del>	:
Groups 1 UOS = 1 hour	1	
207 groups annually for 2 mos. $x 1.5 \text{ hr./group } x 80\% = 41 \text{ UOS.}$		,
207 groups annually for 10 mos. x 1.5 hr/group x 10% = 259		
UOS.	300	1,000
207 groups annually for 2 mos. x 5 clients/group x 80% = 138	300	1,000
NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862	1	
NOC.	1	
Shanti L.I.F.E. Program – Individual Risk Reduction		<u> </u>
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21	'	
UOS.	, i	
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.		
160 sessions annually for 10 mos. x 1 client/session x 100%=	. }	
133 NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		• • • •
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160		1
UOS.		:
960 sessions annually for 10 mos. x 1.25 hr/session x 100% =	1160	000
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.		
Shanti L.LF.E. Program - Groups	504	3.000
1 UOS = 1 hour	584	2,062

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Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program CMS#: 7164 Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

	<del></del>	<del></del>
45 groups annually for 2 mos. x 4 hrs/group x $80\% = 24$ UOS.		
45 groups annually for 10 mos. x 4 hrs./group x $100\% = 150$	1	
UOS.	1	·
5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x $80\% = 22$ UOS.		
48 groups annually for 10 mos, x 3.5 hrs./group x $100\% = 140$		
UOS		
48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS.		
48 groups annually for 10 mos. x 2 hrs/group x 100% = 80 UOS	} .	
48 groups annually for 2 mos. x 2.5 hrs./group x $80\% = 16$ UOS.		
48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100		٠.
UOS		
	j	
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
284 NOC.		,
194 groups annually for 10 mos. x avg. 11 clients/group x 100%	]	į į
= 1,778 NOC.		
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour	,	
600 sessions annually for 2 mos. x .5 hr/session x $80\% = 40$		
UOS.		
600 sessions annually for 10 mos. x .5 hr./session x 100% = 250	200	500
UOS.	290	580
600 sessions annually for 2 mos. x 1 client/session x 80% = 80		a e e
NOC.		·
600 sessions annually for 10 mos, x 1 client/session x 100% =	"	
500 NOC.		
	L	

# 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	600	
$600$ tests annually for $12 \text{ mos. } \times 100\% = 600$ tests.	000	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.	145	139	
159 sessions annually for 12 mos. x 1 client/session x 100% =	ļ	,	
159 NOC.			
Prevention Case Management			
1  UOS = 1  hour	480	400	
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	460	480	
UOS.			

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Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

480 sessions annually for 12 mos, x 1 client/session x 100% =	1	T
480 NOC.	"	
Groups	<del>                                     </del>	
1 UOS = 1 hour	1	
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311		1
207 groups annually for 12 mos. x 1.5 m./group x 10076 – 511	311	1,035
207 groups annually for 12 mos, x 5 clients/group x 100% =		1
1,035 NOC.		
Shanti L.LF.E. Program – Individual Risk Reduction	<del> </del>	
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr/session x 100% = 144	144	144
UOS.	1	
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.	l	
Shanti L.LF.E. Program – Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =		
1080 UOS.	1080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.	1	
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour	Ì	
45 groups annually for 12 mos. x 4 hrs/group x 100% = 180	1 .	
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	604	2,134
48 groups annually for 12 mos, x 2 hrs/group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs/group x 100% = 120	ļ <sub>.</sub>	
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	nas.	750
UOS,	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		·
750 NOC.		
<del></del>	<del></del>	<del></del>

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

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Contractor: San Francisco AIDS Foundation

Program: Stonewall Castro/LIFE Program CMS#: 7164

Appendix A-5
Contract Term: 09/01/11 through 06/30/14
Funding Source: General Fund

# 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 HTV Prevention Section.

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

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, SFAF-Stonewall will achieve a 1.3% positivity rate
	measured by EvaluationWeb and HPS acute infection data.
	By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of
	the The Stonewall Project will report having had an HIV test in the prior
,	6 months, as measured or documented by self-report, EvaluationWeb
	and/or Client Treatment plans.
	• By 06/30/2014, 90% of people testing HIV-positive at SFAF will be
	offered partner services as measured by EvaluationWeb.*
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project
suppression	either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by self report or client record.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs
· · · · · · · · · · · · · · · · · · ·	records.

	HERR to Address Drivers
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	• By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project
suppression	either testing positive or who have not seen an HIV primary care provider
	in the prior 6 months will be offered linkage to care as measured or
	documented by self report or client record.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs

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Contractor: San Francisco AIDS Foundation

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
	records.

<sup>\*</sup>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.

#### 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 -06/30/2014 may be found in the following Appendixes:

Appendix B, 09/01/2011 - 06/30/2013, Page 1-7 **Budget Summary** HIV Testing - STOP Study Appendix B-1, 09/01/11-06/14/12, Pages 1-4 Appendix B-1a, 06/15/12-06/14/13, Pages 1-4 HIV Testing - STOP Study HIV Testing - STOP Study Appendix B-1b, 06/15/13-06/14/14, Pages 1-3 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, 07/01/14-06/30/14, 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-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-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-6, 09/01/11-06/30/12, Pages 1-9 Syringe Access Services 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

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$300,000 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

Appendix B

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09/01/2011

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	<b>\$16,500</b>	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
	· · · · · · · · · · · · · · · · · · ·	\$9,129,982	
•	Contingency	\$300,000	
	<del>-</del>	\$9,429,982	

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.

<b>F</b>	A B C  D E	F	G	н	ŀ	J	K			
1	Check one:				Appendix B	Page 3				
2	[ ] New [ ] Renewal	[X] Modific	ation	Ap	pendix Term:	°9/1/11 -	6/30/14			
3	If modification, Effective Date of Mod. No. of Mod.									
4	FISCAL YEAR: 2012-13		DPH1							
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			VENBOR ID ID	ALUSE CONLYA					
6	LEGAL ENTITY CODE: (CBHS Only)									
7	CONTRACTOR/ PROVIDER NAME: Sen Francisco AIDS Foundation									
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation									
9										
10	APPENDIX NUMBER (Namative/Budget)	A-1/B-1	A-1/B-1a	A-2/B-2	A-2/B-2a	A-2/B-2b				
	APPENDIX TERM									
11	EXPENSES LESS SERVICES DE LA COMPANION DE LA C	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			
13	SALARIES & EMPLOYEE BENEFITS	21.274	41.879	169.097	507,289	Z53,644	993.183			
14	OPERATING EXPENSE	\$ 2,892	3,576		284,433	142,218	527,929			
15 16	CAPITAL OUTLAY (COST \$5,000 AND OVER)	24.166		263.907	0 <b>791,722</b>	0 395,862	0 1,521,112			
17	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	24,100	4,545		79.172	39,585	152,110			
18	INDIRECT RATE:	10.0%	- 10.0%	10.0%	10.0%	10.0%				
19 20	TOTAL EXPENSES:	26,583	50,000	290,298	870,894	435,447	1,673,222			
21	EVENUES, company of the company of t									
<del>23</del>	CONTROL OF THE PROPERTY OF THE PARTY OF THE									
33	TO STREET WHEN BY SERVE TO AT IN THE SECRETARY AND A STREET	17040123								
34 35										
36	CDC Grant (HIV Prevention Project)	26,583	50.000	290,298	479,451		846,332			
37	General Fund				391,443	435,447	826,890			
38 39	Other Funding Source (Identify by name) Children General Fund			· · · · · · · · · · · · · · · · · · ·			0			
40	Children General Punio		30.00	290258	B70.894					
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42 49										
50	The County Course of the County Count									
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52 61	CHPP FUNDING SOURCES TOTAL CHIPP FUNDING SOURCES									
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63	MCATE INDING SOURCES									
80 81	TOTAL MCAT-TINDING SOURCES									
82	LUDE DEHALVENUES.	26.58	20,000	7907235	870,894	15.41	20210222			
89	STOLATER BUILDINGS HER FIRST STORY									
90		26.583	50 0001	2987298	970.894					
91	TOTAL REVENUES (OPH AND NON-OPH)		SSC SAMA	20 40 CO	THE PARTY					
92,	Prepared by/Phone # Larry Zapatka / 415-487-3055									

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2	[] New [] Renewal					LX'1. Modific	IX1 Modification		pendix Term:		
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7					co AIDS Foundation	<del> </del>	1+1 · · · ·	<del></del> ,	<del></del>	· · · · · · · · · · · · · · · · · · ·	<del></del>
8			OVIDER NAME			.:	<del>, , , , , , , , , , , , , , , , , , , </del>	<del>, i - i</del>			
9	PROGR	AND FO	OVIDER PANE	Sen Francisco A	ILIS FOURDRUSK		F				,
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10				APPENDIX N	WEBER (Herretote/ Bodge)	A-3/B-3	A-3/Q-3a	<b>A-4/B-4</b> 9/1/11-	A-4/5-48	A-4B-45	
11	5				APPENDIX TERM	9/1/11-6/30/12	7/1/12-6/30/13	9/3/13- 12/31/11	12/91/12	1/1/13-6/30/13	TOTALS
12	EXPEN	nES.									
13				SALARIES	EMPLOYEE BENEFITS		249,014 78,549	72,707 \$ 78,510	218,123 235,529	184,319 62,506	1,904,858 1,043,365
15			CAPIT	AL OUTLAY (C	OPERATING EXPENSE OST \$5,000 AND OVER	<del></del>		3 ::78,310 0	233,329		1,043,303
16		<u>-</u>			TOTAL DIRECT COSTS	267,854	327,563	151,217	453,652		
17			<del></del>	: INC	IRECT COST AMOUNT:	26,785	32,757	15,123	45,365	22,683 10.0%	294,823
18 19		<u>-</u> -	1		INDIRECT RATE:	10.0% 294,639	10,0% 360,320	10.0% 166,340	10.0% 499,017	249,508	3.243.046
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23			Market St.								
33			<u> Personala araba</u>	E FIGURE							
35	IIV PR		KINS CON	ars the	C VARCES						
36	CDC	Gran	(HIV Prevention					166,340	241,864	0	1,254,536
37 38			ind ling Source (ide		· · · · · · · · · · · · · · · · · · ·	294,639	360,320		257,153	249,508	1,988,510
39			n General Fund						<u></u>	<u></u>	0
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4 FISCAL PRITTY ORGANIZATION NAME: San Francisco AIDS Foundation 5 LEGAL ENTITY ORGANIZATION NAME: San Francisco AIDS Foundation 7 CONTRACTION PROVIDER NAME: San Francisco AIDS Foundation 8 PROGRAM PROVIDER NAME: San Francisco AIDS Foundation 9 NEARCH NAME: San Francisco AIDS Foundation 10 APPENDIX NUMBER Plantifued Budgeth 11 APPENDIX NUMBER Plantifued Budgeth 12 DEERS SALARES & EMPLOYEE BENEFITS 13 DEERS SALARES & EMPLOYEE BENEFITS 14 COPERATING EXPENSES 15 CAPITRAL DUTLAY (COST SA000 AND OVER) 16 CAPITRAL DUTLAY (COST SA000 AND OVER) 16 SUBSTITUTION DIRECT COST 455,838 17 INDRECT COST AMOUNT: 161,867 18 SUBSTITUTION DIRECT COST 455,838 18 SALARES & SALARES & EMPLOYEE BENEFITS 19 INDRECT COST AMOUNT: 161,867 19 TOTAL EXPENSES: 520,385 19 TOTAL EXPENSES: 520,385 19 TOTAL EXPENSES: 520,385 19 TOTAL EXPENSES: 520,385 19 TOTAL EXPENSES: 520,385 19 TOTAL EXPENSES: 520,385 19 TOTAL EXPENSES: 520,385 19 CORGANITY (Prevention Project) 10 TOTAL EXPENSES: 520,385 10 CORGANITY (PREVENTION PROPERTIES) 10 CORGANITY (COST SA000 AND OVER) 10 TOTAL EXPENSES: 520,385 10 COST SANDERS (COST SA000 AND OVER) 10 TOTAL EXPENSES: 520,385 10 COST SANDERS (COST SA000 AND OVER) 10 TOTAL EXPENSES: 520,385 10 COST SANDERS (COST SA000 AND OVER) 11 COST SANDERS (COST SA000 AND OVER) 12 COST SANDERS (COST SA000 AND OVER) 13 COST SANDERS (COST SA000 AND OVER) 14 COST SANDERS (COST SA000 AND OVER) 15 COST SANDERS (COST SA000 AND OVER) 16 COST SANDERS (COST SA000 AND OVER) 17 COST SANDERS (COST SA000 AND OVER) 18 COST SANDERS (COST SA000 AND OVER) 19 COST SANDERS (COST SA000 AND OVER) 10 COST SANDERS (COST SA000 AND OVER) 10 COST SANDERS (COST SA000 AND OVER) 11 COST SANDERS (COST SA000 AND OVER) 12 COST SANDERS (COST SA000 AND OVER) 13 COST SANDERS (COST SA000 AND OVER) 14 COST SANDERS (COST SA000 AND OVER) 15 COST SANDERS (COST SA000 AND OVER) 16 COST SANDERS (COST SA000 AND OVER) 17 COST SANDERS (COST SA000 AND OVER) 18 COST SANDERS (COST SA000 AND OVER) 19 COST SANDERS (COST SA000 AND OVER) 19 COST SANDERS (COST SA000 AND OVER) 19 COST SAN	2		[X] Modific	ation	AF		:-	6/30/14
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BEAL ENTITY CODE: (CBHS Only)   TO COMPRIANCING PROVIDER NAME: Sen Francisco AIDS Foundations	5		<del></del>		vi inde in in	alus dalva		
7 CONTRACTOR PROVIDER NAME: See Frenchisco AIDS Foundation 8 PROGRAM PROVIDER NAME: See Frenchisco AIDS Foundation 9 10 APPENDIX NUMBER (Numbers) A-5/8-5 A-5/8-5a A-5/8-8 A-8/8-6a A/6/8-6b  APPENDIX NUMBER (Numbers) A-5/8-5 A-5/8-5a A-6/8-8 A-8/8-6a A/6/8-6b  APPENDIX NUMBER (Numbers) A-5/8-5a A-6/8-8 A-8/8-6a A/6/8-6b  APPENDIX NUMBER (Numbers) A-5/8-5a A-6/8-8 A-6/8-8 A-8/8-6a A/6/8-6b  APPENDIX NUMBER (Numbers) A-5/8-5a A-6/8-8	ē		· · · · · · · · · · · · · · · · · · ·	<del></del>	Manual Services	3-2-1-2-1-2-1		
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10 APPENDIX NUMBER (Marralive/ Budget) A-5/B-5 A-5/B-5 A-6/B-6 A-6/B-6 A-6/B-6 A-6/B-6 1  11 APPENDIX REPART  12 DEPUNCE  13 SALARIES & EMPLOYEE BENEFITS 120,553 144,676 208,074 0 0 2,378,170  14 ODERATING DEPENDIX SALARIES & EMPLOYEE BENEFITS 120,553 144,676 208,074 0 0 2,378,170  15 CAPITAL DUTLAY (COST \$5,000 AND OVER) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			<del></del>		<del></del>	· · · · · · · · · · · · · · · · · · ·	<del> </del>	
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### STATES   STATES	10	APPENDIX NUMBER (Narrativa) Budget	A-5/B-5	A-5/B-5a	A-6/B-6	A-6/B-6a	A/6/B-6b	
12   DENSES	11	APPENDIX TERM		7/1/12-6/30/13	9/1/11-8/30/12:	B/1/11-B/30/12	9/1/11-8/30/12	TOTALS
14 OPERATING EXPENSE 338,335 378,769 \$ 622,182 68,665 60,407 2,511,723 15 CAPITAL OUTLAY (COST \$5,000 AND OVER) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12							
15   CAPITAL OUTLAY (COST \$5,000 AND OVER)   0   0   0   0   0   0   0   0   0								
16 SUBTOTAL DIRECT COSTS 458,898 523,444 830,256 68,665 80,407 4,888,893 17 INDIRECT ROST AMOUNT: 61,467 69,532 83,026 6,866 6,041 521,775 18 NINDIRECT RATE: 13,4% 13,3% 10,0% 10,0% 10,0% 10,0% 19 19 TOTAL EXPENSES: 520,385 592,976 813,282 75,531 66,448 5,411,668 20 TOTAL EXPENSES: 520,385 592,976 813,282 75,531 66,448 5,411,668 21 SUBTOTAL EXPENSES: 520,385 592,976 813,282 75,531 66,448 5,411,668 21 SUBTOTAL EXPENSES: 520,385 592,976 813,282 75,531 66,448 5,411,668 22 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 23 SUBTOTAL EXPENSES: 520,385 592,976 913,282 4,1015,153 24 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 25 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 26 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 27 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 27 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 28 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 29 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 20 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 20 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 20 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 20 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 20 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 20 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 20 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 20 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 20 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 66,448 141,979 20 SUBTOTAL EXPENSES: 520,385 592,976 913,282 75,531 76,481 7								2,511,723
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27	20	IOTAL EXPENSES:	320,353	222,310	813,282	73,331	80,446	3,411,000
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33 34 32 32 32 32 32 32 32 32 32 32 32 32 32	25							
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37   General Fund   520,385   592,976   913,282   4,015,153   38   Other Funding Source (identify by name)   0   Children General Fund   75,531   66,448   141,979   40   Children General Fund   75,531   66,448   141,979   41   42   42   42   42   42   42   42								37.4.500
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41 42 WARE DESCRIPTION OF STATE OF STAT	39	Children General Fund					66,448	141,979
42 MONTAGE AND AND RESERVE DEC DEC STATE OF A STATE OF		TOTAL INCOMENDATES THE PROPERTY OF THE STATE	5.529,515	552,276	385,710,70	5 75 191	30.00	
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51   52   CHPREURDING SOURCES   51   52   53   54   55   56   57   58   58   58   58   58   58   58	49		1 Tegas				1277 APT 12 TO	
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The state of the s	91	TOTAL REVENUES (BEH, AND NON-DPH)	520,085	592,976	918,787	- (P=0)	50.00	e 211 63
92 Prepared by/Phone # Larry Zapatka / 415-487-3055	92	repared by/Phone # Larry Zapatka / 415-487-3055	<u> </u>		·		· <del>···········</del> ········	

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11				L. L. L. S.	PENDIX TERM:	9/1/11-6/30/12	7/1/22-8/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/3D/12	_CTOTALS_
12	EXPE	45E5		SALARIES & EMPLOYE	E BENECITO	Ū.	249.690			n e	2,627,860
14			<del></del>		G EXPENSE	5,912	695,024		73,874	7,230	
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16 17	1	<del></del>		SUBTOTAL DIF		5,912 591	944,714 94,471	83,972 8,396	7 <b>3,874</b> 7,386	7,230 722	6,005,595 633,341
18	1:		<del></del>	INDIF	ECT RATE:	10.0%	10.0%	10.0%	10.0%		10.0%
19 20			<u> </u>	TOTALE	KPENSES:	6,503	1,039,185	92,368	81,260	7,952	6,638,936
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36			(HIV Prevention								1,254,536
37		neral Fu				· Mariana	1,039,185				5,054,338
38			ling Source (identi n General Fund	fy by name)		6,503		92,368	81,260	7,952	330.062
40				ECTION FUNDING SOR	IRCES .	0.398	1039.185	222588	31.260		000336
41								3 November 201			
42			EPAT SHHS								
50			en Austria servi	ars a unique source							
51 52		F1 09 (5)	IGISOURCES								
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63 80			ng sources An Eunding so								
81		Darfolder	eraccurateries (t.es.;								
82 89			HERENE HOES DE			8.703	1 pr 2 (195	92.358	91250		E R 52 R 936
90									X.		
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92 I	repare	a by/P	ione # Larry Zapa	tka / 415-487-3055	<del></del>						

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2	1 1	New	[ ] Renewal	[X] Modific	۸.	pendix Term:		6/30/14	
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4	FISCAL YEAR:		1000 NO. 01 WIGH	<del></del> . ''	L.,:-,	· · · · · · · · · · · · · · · · · · ·		DPH1	
5			AME: Sen Francisco AIDS Foundation	<del></del>	VENDOR IS AD	au i fee aku ba		3.63.33.30.37.4	,e
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7		<del></del>	**************************************		·	<del></del>			
8			San Francisco AIOS Foundation	- 1		··-	<del></del>		
	PROGRAM PRO	JYIDER NAME: SE	Francisco AIDS Foundation		-21 1 P (-21/4)		<u> </u>	1.74	
9		<del></del>	The second secon	14.72					
10			APPENDIX NUMBER (Nametive/ Budget	A-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	
11			APPENDIX TERM	7/1/13_6/30/14	7/1/13, 6/30/14	7/1/13-6/30/14	7/1/13_8/30/14	7/1/13_6/30/14	TOTALS
12	EXECUSES:								
13			SALARIES & EMPLOYEE BENEFITS		556,285	277,534	381,887		4,035,660
14		CADITAL	OPERATING EXPENSE OUTLAY (COST \$5,000 AND OVER)		290,494	55,237	107,380	386,024	4,218,665
16		Con illas	SUBTOTAL DIRECT COSTS			332,771	489,267	564,913	8,254,325
17			INDIRECT COST AMOUNT:	1,500	84,678		48,925		875,657
18 19	<del></del>		INDIRECT RATE : TOTAL EXPENSES:	10.0% 16,500	10.0% 931,457	10.0% 366,048	10.0% 538,192	13.1% 638,849	10.0% 9,129,982
20	<del>-  </del>	· · · · · · · · · · · · · · · · · · ·	TOTAL EXPENSES.	10,000	531,432	309,040	336,132	030,043	3,123,802
21	(EVENUE)								
23			AUTO PORRO DE SEDERA COMO SE						
33 34	TIALL	Car Langa	TO A LIGHT WE SET THE AND TO A	HERONING SC					
35	PVPTVI	OR STATE OF THE	E) TUKOMIG SOURCES						
36	CDC Grant	(HIV Prevention I		16,500					1,271,036
37	General Fu				931,457	365,048	538,192	638,849	7,528,884
39		ing Source (identif i General Fund	у ру пате)	-		· · · · · · · · · · · · · · · · · · ·			330,062
40			CIMPATIBILIDA SAFLES XX	16/40	2931457	365,940	558 192	0.01674	3 2 2
11) 42						-			
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62				and Hall was to the same property	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)		To the second second second second second second second second second second second second second second second		AL COMPANY OF THE PROPERTY OF
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80 81	PHOTALSMC	AT FURDING SO	HILDS:	Q-12-5-2-1E					
82	OF TOTAL	REVENUES		4 2 16 900	3, 931,457	355340	528 192	525 310	31,299.02
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91	- TOTAL R	EVENUES (D)	HEANDINGNEDP ()	16306	931,457	366,648	541 538 192	6.00	2 2 1 m 367
92	Prepared by/Pt	ione # Larry Zapal	ka / 415-487-3055	<u> </u>					<u>-</u>

	. A	В —	C	D	T E	F	G	Н	1
1	Contractor Name:			ndation			Α	ppendix B-1b	Page 1
2	Contract Term:	9/1/11-6/30/	4			<del>-</del>	Ар	endix Term:	6/15/13-06/14/14
3	Funding Source:	CDC				-			
4:	]					<b>-</b>		1	
5			SFDPH AI	DS OFFICE	CONTRACT	ľ		1	
6		UOS	COST ALL	OCATION B	Y SERVICE	MODE	•	+	
7									_
8.	·				SERVICE	MODES			
9	Personnel Expenses		To	esting	1		1		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0,10	3,04				1		3,043
12	HIV CTL Services Manager	0.40	7,69		·		1		7,693
13					1		<del>  </del>		
14	<del></del>		╂		<del> </del>		<b> </b>	<b></b> -	F 11.
15						1,1	<b> </b>		<b> </b>
16	<u></u>	<del></del>	-	<del></del>	1			<u> </u>	<del> </del>
17			-	1 1 1 1 11	<b></b>	<u> </u>			ļ
18			<del> </del>	+	<u> </u>		<b>∥</b>	<u> </u>	}i
-	<del></del>		<b>{</b>		<b></b>		<del>(:</del>	<u> </u>	<b></b>
19			<b>∦</b>		ļ				
20		· · · ·	1		<b></b>		<b></b>	,,	
	Total FTE & Total Salaries	0.50	10,736		<b></b>				10,736
	Fringe Benefits:	23%	2,469			· · · · · ·		afa ta i a	2,469
23	Total Personnel Expenses		13,20	100%				·	13,205
24			1 1	e i i iii	s s s			1	£. 12 ++.
25	Operating Expenses		Expenditure	%	Expenditure	%	4 1	+ + . i	Contract Total
26	Total Occupancy	<del></del>	1,605	100%					1,605
27	Total Materials and Supplies		70	100%			· · · · · · · · · · · · · · · · · · ·		70
28	Total General Operating		120	100%					120
	Total Staff Travel					H (1)			
30	Consultants/Subcontractor.								
31			<del>-</del>	<del> </del>					
	Other:	<del> </del>		<del></del>					
33		· ~	l						
34				1					
35	<del></del>	:.	<b></b>		l	1.18 (1.1.)			
36			<b> </b>	<del> </del>	<del>-</del>		<b> </b>		<del></del>
37		·		1	<del> </del>		<del></del>		<b></b>
38		· ·	<del> </del>		<del>   </del>			rain e e e	
39	<del></del>	· · · · · · · · · · · · · · · · · · ·	<del> </del>				ļ		<del></del>
	Total Operation Experience		0 4705	40007					# 70F
	Total Operating Expenses		\$ 1,795	100%	<u> </u>				\$ 1,795
41						· · · · · · · · · · · · · · · · · · ·	<del>,</del>		
	Total Direct Expenses		15,000	100%			1		15,000
	Indirect Expenses	10%	1,500	100%			<u>.</u> .		1,500
44	TOTAL EXPENSES		\$ 16,500	100%					\$16,500
45									## H
46	Number of Units of Service (UOS) per	Service Mode	4						4
47	Cost Per Unit of Service by		\$4,12	25.00	:				The state of the s
	umber of Unduplicated Clients (UDC) per		3,71				<del></del>		-
49	miner or attendationers associate fanal ber	THE PARTY OF			<u> </u>		<u> </u>		
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ou li	DPH #1A(1)		•						Rev. 05/2010

San Francisco AIDS Foundation

CDC

Contract Term: 09/01/11-06/30/14 Appendix Term: 06/15/13-06/14/14

### BUDGET JUSTIFICATION **Community-Based HIV Testing**

#### Salaries and Benefits

#### Magnet Director

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

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

.10 FTE x \$91,300 = \$9,130 per year/ 12 months = \$760.84/mo. x 4.0 months = \$

3.043

#### HIV CTL Services Manager

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

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

.40 FTE x \$ 57,700 =\$23,080 per year/ 12 mo. = \$1,923.34/mo x 4.0 months = \$

7.693

#### **Total Salaries**

10,736

#### Total Benefits

23% of \$ 10,736 total salaries =

2,469

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

#### **TOTAL SALARIES & BENEFITS**

13.205

#### **Operating Expenses**

### Occupancy.

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

\$710 per month x .50 FTE x 4.0 months = \$

1,420

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

\$73.57 per month x .50 FTE x 4.0 months = \$

147

#### <u>Maintenance</u>

Building maintenance & repair

\$18.95 per month x .50 FTE x 4.0 months = \$Igtal Occupancy's a 1 1.605

Contract Term: 09/01/11-06/30/14 Appendix Term: 06/15/13-06/14/14

APPENDIX TOTAL	\$	16,500
TOTAL INDIRECT COSTS	\$	1,500
10% of Total Expense \$15,000 = \$ 1,500	)	
DIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately 17%		
TOTAL DIRECT COSTS	<b>Þ</b>	15,000
	— —	4E 000
Trusi Gapital Expercitures \$	- :	
	• .	
TOTAL OPERATING EXPENSES \$ 1,79	5	
(Fig. 19ther): \$	-	
Other		
Total Consultants/Subcontractors		·
Convigue Successors		
= Igizi Sign Travel \$		
San Translated & Date Trans		
Total General Operating: \$ 12	0	: :
		<i>.</i>
\$60.00 per month x .50 FTE x 4.0 months = \$ 12	.0	
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$60.00 per		
Total Materials and Supplies. \$ 7	0	
	<b>'O</b>	
Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.	. •	
Office Supplies/Postage:		

٦	A	В	1	C	D	T	Ē	r. —	G	Н		
1	Contractor Name:			OS Found	ation			· · · · · · · · · · · · · · ·	A	ppendix B-2c		Page 1
2	Contract Term:								Арг	endix Term:	7/1/2013-6/3	30/2014
3	Funding Source:	General Fun	ıd	<del></del>	<del> </del>		<del></del> -					
5	4		STO	DII ATIN	SOFFICE	t CON	በተው ል <i>ደ</i> ጣ፣					
6		UOS			CATION I			MODE				
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8	<u> </u>					S	ERVICE M	ODES				
9	Personnel Expenses			Test	ing		Mobile Te	sting				
10	Position Titles	FTE	S	alaries	% FTE	S	alaries	% FTE	Salaries	%FTE	Contract 1	otals
11	Magnet Director	0.10		7,604	83%		1,526	17%				9,130
12	Director of Government Contracts	0.05		4,500	100%							4,500
13	Evaluation Associate	0.10		5,800	100%							5,800
14	HIV CTL Services Manager	0.60		34,620	100%							34,620
15	HIV Coordinator	0.80		36,266	84%		6,934	16%				43,200
16	Receptionist	1.80		73,213	100%							73,213
17	Phlebotomist	3.75		161,925	100%							161,925
18	Data Manager	0.80		40,000	100%							40,000
19	HIV Counselor	0.40		18,970	100%							18,970
20	Volunteer Coordinator	0.80		37,920	100%							37,920
21	Network Coordinator	0.30					6,750	100%				6,750
22	Testing Counselor	0.40				1	9,000	100%				9,000
23	Total FTE & Total Salaries	9.90		420,818	95%		24,210	5%				445,028
24	Fringe Benefits	25%		105,205	95%	T	6,052	5%				111,257
25	Total Personnel Expenses			526,023	95%		30,262	5%				556,285
26												
27	Operating Expenses		Exp	enditure	%	Exp	enditure	%			Contract	Total
28	Total Occupancy			93,087	100%							93,087
29	Total Materials and Supplies			44,542	96%		1,828	4%				46,370
30	Total General Operating			19,632	100%							19,632
31	Total Staff Travel			5,040	72%		2,000	28%				7,040
32	Consultants/Subcontractor.			124,365	100%							124,365
33				1	•	1						
34	Other:									-		
35					_							
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37		·										
38								10 10 10 1				
39												
40				. ;				'1.	· // · 4 · · · · ·			
41	:											
	Total Operating Expenses		\$	286,666	99%	\$	3,828	1%			\$.	290,494
43												
44	Total Direct Expenses			812,689	96%		34,090	4%				346,779
	Indirect Expenses	10%		81,269	96%	-	3,409	4%			`.	84,678
46	TOTAL EXPENSES	211.11.11	\$	893,958	96%	\$	37,499	4%			\$1	931,457
47		1								,		
48	Number of Units of Service (UOS) per	Service Mode		9,700			480					10,180
49	Cost Per Unit of Service by	Service Mode		\$92,1	6		\$78.12					
50	Number of Contacts (NOC) per	Service Mode		9,70	)		480					
,												

San Francisco AIDS Foundation General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

### 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 \$ 91,300 x 0.10 FTE = \$

9,130

#### **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 \$ 57,700 x 0.60 FTE = \$ 34,620

San Francisco AIDS Foundation General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

#### 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 \$ 54,000 x 0.80 FTE = \$ 43,200

Receptionist

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

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

Annual Salary \$ 40,674 x 1.80 FTE = \$ 73,213

**Phlebotomist** 

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

Minimum Qualifications: State certified phlebotomist.

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

Data Manager

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

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

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

**HIV Counselor** 

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

Annual Salary \$ 47,400 x: 0.80 FTE = \$ 37,920

San Francisco AIDS Foundation General fund Contract Term: 9/1/11–6/30/14

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

#### 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 dirtic 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 \$ 45,000/12 mo= \$3,750.00/mo x 0.30 FTE x 6 mo = \$

# 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 \$45,000/12 mo= \$3,750.00/mo x 0.40 FTE x 6 mo = \$ 9,000

Total Salaries \$ 445,028

Total Benefits 25% of \$445,028 total salaries = \$ 111,257

Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 556,285

Operating Expenses

Leanency.

Rent:

SFAF is requesting reimbursement for rent expense at various locations

\$710 per month x 9.90 FTE x 12 mo = \$ 84,348

**Utilities:** 

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per \$73.56 per month x 9.90 FTE x 12 months = \$8,739

CONFOCULTION \$ 93,087

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per \$35 per month x 9,90 FTE x 12 months = \$

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,212; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000

\$ 42,212

4,158

6,750

Total Materials and Supplies \$ 46,370

San Francisco AIDS Foundation General fund Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

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	s = \$	7,128
Out-life Garmana		
Outside Storage:		
Storage expense based on SFAF's experience rate of \$4.25 per FTE per month		FOT
\$4.25 per month x 9.90 FTE x 12 months	5 = <b>⊅</b>	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 \$42.00 per FTE per month.	of	
Rental - \$59 per month x 9.90 FTE x 12 months	s = \$	7,009
Maintenance - \$42 per month x 9.90 FTE x 12 months		4,990
Tatal Seneral Operating	\$	19,632
Statt Travel Local & Out of Towns		
7 monthly Clipper Cards for staff to travel to multiple testing locations.	•	E 0.40
7 monthly passes x \$60 per pass x12 months	i= \$	5,040
R.V Expense to include fuel 7 maintenance		
\$3\$3.34/mo x 6 m	ю \$ ·	9.000
\$335,34/IIIO X 0 II	10 40.	2,000
	. به ۱۵	
Ida Statiliana	\$	7,040
Consultants/Subcontractors:	\$	
Consultants/Subcontractors: St. James Infirmary	\$	
Consultants/Subcontractors:	\$	
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDI	\$	
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDL   Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction &  Peer Counseling/HIV Counseling and Testing activities; coordinates quality  assurance activities. Minimum Qualifications: Experience coordinating Harm	\$	
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDL  Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction &  Peer Counseling/HIV Counseling and Testing activities; coordinates quality  assurance activities. Minimum Qualifications: Experience coordinating Harm  Reduction services and supervising staff.	\$ Js	7,040
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDL   Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction &  Peer Counseling/HIV Counseling and Testing activities; coordinates quality  assurance activities. Minimum Qualifications: Experience coordinating Harm  Reduction services and supervising staff.  0.5 FTE x \$31,400 per year	\$ Js	
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDL  Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction &  Peer Counseling/HIV Counseling and Testing activities; coordinates quality  assurance activities. Minimum Qualifications: Experience coordinating Harm  Reduction services and supervising staff.	\$ Js 1	7,040
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDL Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year Phlebotomist: Certified for specimen collection	\$ Js 1 = \$	7,040 15,700
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDL Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year Total Salarie Benefits: Social Security, Worker's Compensation, Health Benefits.	\$ Js 1 = \$	7,040 15,700 11,960
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDU Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year Total Salariu Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	\$ Js 1 = \$ = \$	7,040 15,700 11,960 27,660
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDL Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year Total Salarie Benefits: Social Security, Worker's Compensation, Health Benefits. Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$ 27,660 total salariesx	\$     \$   \$   \$   \$	7,040 15,700 11,960 27,660 5,532
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDU Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year Total Salarie  Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$27,660 total salariesx otal Salaries & Benefit Payroll & Accounting Services: Agency expense budgeted at \$30,000 per	\$     \$   \$   \$   \$	7,040 15,700 11,960 27,660
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDU Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year Total Salarie  Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$27,660 total salariesx otal Salaries & Benefit Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.	\$   \$   \$   \$   \$   \$   \$   \$   \$   \$	7,040 15,700 11,960 27,660 5,532 33,192
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDN Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year Total Salarie  Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$27,660 total salariesx otal Salaries & Benefit Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.	\$   \$   \$   \$   \$   \$   \$   \$   \$   \$	7,040 15,700 11,960 27,660 5,532
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDU Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year Total Salarie  Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$27,660 total salariesx otal Salaries & Benefit Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.	\$   \$   \$   \$   \$   \$   \$   \$   \$   \$	7,040 15,700 11,960 27,660 5,532 33,192
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDU Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year Total Salarie Benefits: Social Security, Worker's Compensation, Health Benefits. Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$ 27,660 total salariesx otal Salaries & Benefit Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.	\$   \$   \$   \$   \$   \$   \$   \$   \$   \$	7,040 15,700 11,960 27,660 5,532 33,192

22,566

San Francisco AIDS Foundation General fund Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

#### 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 = \$
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.

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/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
cutreach 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

Total Salaries \$ 23,749 Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. 6,450 approx 27.16% of \$23,749 total salaries = \$ **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 Program Materials: Condoms for outreeach 4,545.00 Glide Total 40,070

# YTH (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet

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

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

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

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

6,270

San Francisco AIDS Foundation General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

<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	\$	26,770	
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		•	
approx 28.525% of \$ 26,770 total salaries =	\$	7,636	
Total Salaries & Benefits	\$	34,406	•
Professional Services: For developing text message platform and maintenance.		:	
40 hrs/yr @ 95.475 =	\$	3,819	
Short code networking, for shared shortcode,		•	
keyword and campaign pushes			
\$560/mo x 12 mo.	•	6,000	
YTH (formally ISIS) Total	\$	44,225	
Lotal Consultants Subcontractors	\$	124,365	
Other: The Edition of the Control of			
Total Phier	\$		
TOTAL OPERATING EXPENSES	\$	290,494	
CAPITAL CAPERDITURES (Francis & State Stat			
Total Capital Expenditries	\$		
TOTAL DIRECT COSTS			\$ 846,779

# 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.

\$846,779 x 10% =

TOTAL INDIRECT COSTS \$ 84,678

APPENDIX TOTAL \$ 931,457

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1	Contractor Name:					<u> </u>		pendix B-3	b Page
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3	Funding Source:					<del>-</del> .	*.1FF		
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	Personnel Expenses Position Titles	FTE	Salaries	f & Linkages % FTE	Salaries	% FTE	Grou Salaries	ips ∷ %FTE	Page Total
	Vice-President of Program & Services	0.05	5alanes 1,600	20%	5ataires 1,680		1,120	14%	4,400
	Director of Government Contracts	0.05	990	25%	810	+	1,035	26%	2,835
	Evaluation Associate	0.10	928	12%	696		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
<del></del>	Counselor I/II	0.80		26%	6,001	<del> </del>	15,233	::37%	31,851
<del></del>	Courseor yn	· Uibu	10,617	2076	9,001	14%	15,255	:::::	31,001
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21			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		<b> </b>	2 m 11			
<del></del>	Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%	130,172
	Fringe Benefits	25%	11,860	21%	10,623	19%	10,060	18%	32,543
24	Total Personnel Expenses	· · · · · · · · · · · · · · · · · · ·	59,301	21%	53,116	19%	50,298	18%	162,715
25				<u> </u>		-	<u></u>	.*	# 1 H H
26	Operating Expenses		Expenditure	<b>%</b>	Expenditure	%			Page Total
27	Total Occupancy		8,570	22%	7,401	19%	7,012	18%	22,983
28	Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%	3,469
29	Total General Operating	÷	1,430	22%	1,235	19%	1,170	18%	3,835
	Total Staff Travel							<del>.</del>	
	Consultants/Subcontractor:	7947 E	550	22%	475	19%	450	18%	1,475
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	Other:	·	308	22%	266	19%	252	18%	826
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40		Fil. H	Flan. t	<del>.</del>					
-	Fotal Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
42					11 1 		2		
	Total Direct Expenses		71,453	22%	63,610	19%	60,240	18%	195,303
	Indirect Expenses	10%	7,145	22%	6,361	19%	6,024	18%	19,530
45	TOTAL EXPENSES	71	\$ 78,598	22%	\$ 69,971	19%	66,264	18%	\$214,833
46						- T			
47	Number of Units of Service (UOS) per	Service Mode	720		34		414		1.168
48	Cost Per Unit of Service by		\$109.	16	2057.9	97	160,0	6	
	Number of Contacts (NOC) per		2,88		1,490		1380		
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-	A Contractor None	J B	C	D	<u> </u> E	F	G	H	Deep 9
1 1	Contractor Name: Contract Term:			ation	<del></del>	·		pendix B-3b	Page 2 7/1/13-6/30/14
3	Funding Source:				<del></del>	•	Арр	endix reini:	111113-0130114
4	Fullding Source.	General Fun	<u>.                                    </u>						-
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9.	Personnel Expenses	<u> </u>	IRI	₹C	PCN		Social Ma	rketing	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	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
13	Evaluation Associate	0.10	522	7%	696	9%	1,334	17%	5,510
14	Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,376
15	Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,400
16	Health Educator	0,80	2,765	7%	0	0%	11,520	30%	42,855
17	Project Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	31,718
18	Speed Project Coordinator	0.90	2,862	7%	0	0%	11,448	27%	44,838
19	Counselor I/II	0.80	2,770	7%:	8,770	21%	923	2%	44,314
20									0
21									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
24	Total Personnel Expenses		22,691	8%	26,315	9%	49,386	18%	261,107
25									
	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
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	Other:	····	112	8%	126	9%	252	18%	1,316
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	Total Operating Expenses	<del></del>	\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
42						:			
	Total Direct Expenses		27,110	8%	31,287	10%	59,329	18%	313,029
44	Indirect Expenses	10%	2,711	8%	3,129	10%	5,933	18%	31,303
	TOTAL EXPENSES		\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,332
46		- No. 1							
47	Number of Units of Service (UOS) per		240		359.	; " ";	12		611
48	Cost Per Unit of Service by	Service Mode	\$124.	25	95.87		5438.	50	1.0 E-1
49	Number of Contacts (NOC) per	Service Mode	25	)	374				
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51	DPH #1A(1)								Rev. 05/2010

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1	Contractor Name			ation		_		pendix B-3b	
2		ı: <b>9/1/11-6/30/1</b>			· · · · · · · · · · · · · · · · · · ·		App	endix Term:	7/1/13-6/30/14
3	Funding Source	: General Fun	d		<u> </u>				
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9.	Personnel Expenses		Condom di		Trafi				
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Vice-President of Program & Services	0.05	240	3%	160			175.	8,000
	Director of Government Contracts	0.05	135	3%	90				4,500
13	Evaluation Associate	0.10	174	3%	116	2%		4 24	5,800
14	Stonewall Director	0.20	1,104	6%.	920	5%			18,400
15	Director of Clinical Operations	0.15:	360	3%	240	2%	i i u		12,000
16	Health Educator	0.80	2,304	5%	921	2%	1 1171		46,080
17	Project Assistant	0.70	1,002	3%	667	2%			33,387
18	Speed Project Coordinator	0.90	1,908	4%	954	2%			47,700
19	Counselor I/II	0.80	923	2%	923	2%			46,160
20				• • • •					
21				1.	-				
22	Total FTE & Total Salaries	3.75	8,150	4%	4,991	2%	::.		222,027
23	Fringe Benefits	25%	2,038	4%	1,248	2%			55,507
	Total Personnel Expenses	1	10,188	4%	6,239	2%			277,534
25		::			<u> </u>	<del></del>	!!		
	Operating Expenses	1 11	Expenditure	%	Expenditure	%	<del> </del>		Contract Total
	Total Occupancy		1,559	4%	779	2%			38,957
	Total Materials and Supplies		236	4%	118	2%			5,881
	Total General Operating		260	4%	129	2%			6,499
	Total Staff Travel	· · · · · · · · · · · · · · · · · · ·	200	+70	123	2.70			0,400
	Consultants/Subcontractor.	<del></del>	400	4%	50	2%		· <u> </u>	2,500
31 32	Consultants/Subcontractor.		100	. 470	90	270	<del> </del>		2,000
	Other:		50	ent :	. 00	. Ont	<del></del>		4.400
	Other:		56	4%	28	2%			1,400
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40									
	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
42									
43 1	otal Direct Expenses		12,399	4%	7,343	2%			332,771
44	Indirect Expenses	10%	1,240	. 4%	734	2%		,	33,277
	OTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%			\$366,048
46		<del></del> 1			1			:::	
47	Number of Units of Service (UOS) pe	Service Mode	12		24				1,815
48	Cost Per Unit of Service by		\$1,136.	58	336.	<u></u>		:::	ware as a tional
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49 50	Number of Contacts (NOC) pe	Service Mode		<del> </del>	120	<u> </u>		ا	

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

# **BUDGET JUSTIFICATION**

Stonewall Project

#### Salaries and Benefits

#### Vice-President of Program & Services

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

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

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

#### Director of Government Contracts

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

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

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

#### Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database 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  $\times$  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 FTE = \$ 18,400

#### Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

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

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

#### Health Educator

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

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

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

#### Project Assistant

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

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

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

#### Speed Project Coordinator

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

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

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

#### Counselor I/II

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

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

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

**Total Salaries** 

\$. 222,027

**Total Benefits** 

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

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

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:

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

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

notal 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 = \$

Total Materials and Supplies

5,881

General Operation

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

\$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 = \$ 2,265

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: 7

6,499

Lorsular, siceospruectors:

Clinical Consultant - bi-weekly meetings with program staff

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

sultants/Subcontractors

2,500

Staff Training

Registration and/or travel for trainings and conferences

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

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

I otal Other

\$ 1,400

**TOTAL OPERATING EXPENSES** 

\$55,237

CAPITAL ECTINOTURES: Entered Aruni selectel Economica

Total Capital Expenditures

\$ -

## TOTAL DIRECT COSTS

\$ 332,771

## INDIRECT COSTS

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

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

**TOTAL INDIRECT COSTS** 

\$ 33,277

APPENDIX TOTAL

\$ 366,048

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1	Contractor Name:	San Francis	co All		I	<u> </u>	_ <del>-</del>	<del></del> _		pendix B-40	<del></del> ;	Page 1
2	Contract Term:			301 0411		<u> </u>	<u> </u>	•		endix Term:		
3	Funding Source:				<del> </del>			•				
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6		UOS	COST	T ALLO	CATION I	SY S	ERVICE I	MODE				
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8			<u> </u>				SERVICE N	ODES			<u> </u>	
9.	Personnel Expenses		1	Ev	ents	_	Grou	ps	Test	ing	ı	
10	Position Titles	FTE	s	alaries	% FTE		Salaries	% FTE	Salaries	% FTE	Pa	ge Total
11	Vice President of Program & Services	0.10		2,880	18%	7	7,520	47%	3,360	21%		13,760
12	Director of Government Contracts	0.05		225	5%		3,105	69%	1,035	23%		4,365
13	Evaluation Associate	0.05		145	5%		2,001	69%	667	23%		2,813
14	Contracts & Purchasing Manager	0.05	1-	225	5%	1	3,105	69%	1,035	23%		4,365
	BBE MGR	0.80	1	16,600	32%	1	29,120	56%	0	0%		45,720
_	Community Organizer/Mobilization Manage	0.80	┰	18,600	36%		27,040	52%	0	0%		45,640
	Health Educator	0.10	1-	2,419	42%	#-	0	0%	1,210	21%	<b>-</b>	3,629
	Speed Project Coord	0.10	1	1,113	21%	1	2,014	38%	0	0%	<b> </b>	3,127
	Counselor I/II	0.20	1	0	0%	1	4,501	39%	4,385	38%		8,886
20	Administrative Assistant	0.10		315	6%	1	4,463	85%	315	6%		5,093
	Dir., Prevention Services	0.15		15,345	62%	1	5,940	24%	3,218	13%		24,503
22	Dir., Program Development & Ops	0.10		4,650	62%		1,800	24%	975	13%		7,425
	YBMSM Program Manager	0.90		32,643	62%		12,636	24%	6,845	13%		52,124
	YBMSM Program Coordinator	0.50	<u> </u>	13,237	62%	_	5,124	24%	2,775	13%	<u> </u>	21,136
	Outreach /Testing Counselor	0.40		0		╢	0.		14,959	100%	<u> </u>	14,959
	Testing Coordinator	0.25	<b>!</b>	6,975	62%	4_	2,700	24%	1,463	13%		11,138
	Media Designer	0.10	<b>↓</b>	5,084	62%		1,968	24%	1,066	13%	<b> </b>	8,118
	Volunteer Manager	0.10	<b> </b>	3,162	62%	#_	1,224	24%	663	13%	<b> </b> -	5,049
	Total FTE & Total Salaries	4.85	<b>↓</b>	123,618	93%	₩	114,261	86%	43,971	33%	╢——	281,850
	Fringe Benefits	25%	ļ	30,905	101%	╂	28,565	93%	10,993	36%	<b> </b>	70,463
	Total Personnel Expenses		<u> </u>	154,523	94%		142,826	87%	54,964	33%	<u></u>	352,313
32	··								<del> </del>			
	Operating Expenses	· · ·	Exp	enditure	%	J Ex	penditure	%	Expenditure	%	Con	tract Total
34	Total Occupancy		<u> </u>	5,672	11%	1_	17,016	33%	7,465	15%		30,153
35	Total Materials and Supplies			4,951	13%	╨	23,700	62%	6,566	17%		35,217
36	Total General Operating			1,630	11%		9,782	69%	1,644	12%		13,056
37	Consultants/Subcontractor			385	11%		2,415	69%	385	11%		3,185
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	Other:					$\top$			<u> </u>			
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44	<del></del>	<del></del>	<b> </b> -	<del></del> -	<del></del>	#			<del> </del>	<del></del>	<u> </u>	
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47		<u> </u>	-		1	-		220				
	otal Operating Expenses		\$	12,638	20%	\$	52,913	85%	16,060	26%	\$	81,611
49					<u> </u>	<b>_</b>						أحي حجيد
	otal Direct Expenses		<u> </u>	167,161	74%		195,739	86%	71,024	31%		433,924
51	Indirect Expenses	10%	8	16,716	74%		19,5/3	86%	7,102	31%		43,391
52	OTAL EXPENSES		\$	183,877	74%	\$	215,312	86%	78,126	31%		\$477,315
53					· 4		<del> </del>	· · · · · ·				
54	Number of Units of Service (UOS) per	Service Mode		24			580		500			1,104
5	Cost Per Unit of Service by		<u> </u>	\$7,66	1.54	1	\$371.2	3	156.	25		
56	Number of Contacts (NOC) per			98		1	3,320		500			
57					<del> </del>	٠	. 4			<u> </u>	0	<u> </u>
58	PH #1A(1)				,						.1	Rev. 05/2010

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1	Contractor Name:	San Francis	co AIDS Foun	dation	<del></del>	<del> </del>	-1	ppendix B-40	Page 2
2	Contract Term:					~			7/1/13-6/30/14
3	Funding Source:					_			
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5			SEDPH AT	S OFFICE	CONTRACT	1			
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	Personnel Expenses		<del></del>	RC	PC		1		A
	Position Titles	FTE	Salaries	% FTE	Salaries	%FTE	Salaries	% FTE	Contract Totals
	Vice President of Program & Services	0.10	1,240		1,000	6%	<u> </u>		16,000
	Director of Government Contracts	0.05	135	3%	0	0%	<u> </u>	<u> </u>	4,500
13	Evaluation Associate	0.05	87	3%	0	0%	<u> </u>	1::	2,900
14	Contracts & Purchasing Manager	0.05	135	3%	O	0%			4,500
15	BBE MGR	0.80	520	1%	5,760	11%			52,000
16	Community Organizer/Mobilization Manager	0.80	1,040	2%	5,320	10%			52,000
	Health Educator	0.10	921	16%	1,210	21%	1	1 14 1	5,760
	Speed Project Coord	0.10	0	0%	2,173	41%		1	5,300
-	Counselor I/Al	0.20	2,192	19%	462	4%	<b> </b>	<del> </del>	11,540
	Administrative Assistant	0.10	2, (32	0%	157	3%	-	14 T 14 T T	5,250
-	Dir., Prevention Services		<u></u>	1%					24,750
		0.15	247		0	. 0%	i	· <del>                                     </del>	
	Dir., Program Development & Ops	0.10	75	1%	0	0%	<u> </u>	<u> </u>	7,500
	YBMSM Program Manager	0.90	526	1%	0	0%	<b> </b>		52,650
	YBMSM Program Coordinator	0.50	214	1%	0	0%	1		21,350
25	Outreach/Teasting Counselor	0.40	0	0%	0	0%	1	<u> </u>	14,959
26	Testing Coordinator	0.25	112	1%	0	0%	1	1	11,250
27	Media Designer	0.10	82	1%	0	0%	a		8,200
	Volunteer Manager	0.10	.51	1%:	0	:: 0%:		<del></del>	5,100
	Total FTE & Total Salaries	4.85	7,577	2%.	16,082	5%			305,509
	ringe Benefits	23%		2%	4,021	5%	1	f	76,378
	Total Personnel Expenses	2070		2%		5%	7		381,887
	Total Personnel Expenses	<del> </del>	9,471	270	20,103	374	<u> </u>	<u> </u>	301,001
32		1	<u> </u>			· · · · · · · · · · · · · · · · · · ·	51	· · · · · · · · · · · · · · · · · · ·	
	Operating Expenses		Expenditure	- %	Expenditure	%			Contract Total
	Fotal Occupancy		18,907	37%	2,383	5%	]	<u> </u>	51,423
	Total Materials and Supplies	<u>.</u>	1,317	3%	1,645	4%		1	38,178
	Total General Operating		544	4%	679	5%	er 'el da		14,279
37 (	Consultants/Subcontractor	, identiti		0%	315	9%			3,500
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48 T	otal Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380
49						gillian i			
	otal Direct Expenses	:: 1	30,239	6%	25,105	5%			489,267
	Indirect Expenses	10%	3,024	6%	2,510	5%	· · · · · · · · · · · · · · · · · · ·	<u> </u>	48,925
	OTAL EXPENSES	10,74							
			\$ 33,263	6%	\$ 27,615	5%			\$538,192
53									
54	Number of Units of Service (UOS) per		262		200				1,566
55	Cost Per Unit of Service by	Service Mode	\$126.	96	\$138.0	8			
	Number of Contacts (NOC) per	Service Mode	79:	2	200				
56	HOWER OF GOTICGORD SUCCESSION								
_	inditates of Anticean Sisteral bell					·		-	
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San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

## 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 foundation 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

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## 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 phiebotomist,

Annual Salary \$ 57,600 x 0.10 FTE = \$

5,760

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

## 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$  FTE = \$

11,540

#### Administrative Assistant

Provide administrative effice 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$  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 prevention experience 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.

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

7,500

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

## Annual Salary \$58,500 x .90 FTE = \$

52,650

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

## Annual Salary \$42,700 x .50 FTE = \$ 3

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

San Francisco AIDS Foundation

General Fund

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<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.

combination of education and experience.	numeer coolemane, or an	equivalent		
	Annual Salary \$51,000	x .10 FTE =	\$	5,100
Total Salaries	:		\$	305,509
Total Benefits	25% of \$ 305,509 total sa	ilaries =	\$	76,378
Social Security, Worker's Compensation, Health	n Benefits, Unemployment	, State and	, , , , , , , , , , , , , , , , , , ,	
TOTAL SALARIES & BENEFITS	ı		\$	381,887
Operating Expenses Occupancy: Rent: Rent expense based on SFAF's experience month.	e rate of \$792.13 per FT	E per		
	r month x 4.95 FTE x 12	? months =	\$	47,053
Utilities: Telephone expense based on SFAF's experimenth.		•		4.000
\$73.57 per	month x 4.95 FTE x 12	! months =	\$	4,370
Total Occupancy:		-	\$	51,423
Materials and Supplies: Office Supplies/Postage:			,	
Office supplies/postage expense based on per FTE per month.	SFAF's experience rate	of \$75.41		
•	month x 4.95 FTE x 12	! months =	\$	4,482
Case Management/Event Expense: Food and supplies for drop-in space, MUNI and fees/expenses associated with program (street fairs, Pride Parade, Juneteenth, Kwa	i promotion at commun			
200 drop-in + 75 case mgmt client Approx 6 commu	ts annually x approx \$58 inity Events x \$2,941.60			16,047 17,650

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Total Materials and Supplies:	\$	38,178
		• . •
General Operating:		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14		
per FTE per month. \$45.14 per month x 4.95 FTE x 12 months =	\$	2,681
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE permonth.		
\$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 = Maintenance - \$50.33 per month x 4.95 FTE x 12 months =		2,656 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		
Youth to help administer YBMSM program, assist with outreach, set-up and clean up		
\$20/hour x 7 hours/week x 25 weeks	\$	3,500
Total Consultants/Subcontractors:	\$	3,500
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,267

Appendix B-4c · Page 9

San Francisco AIDS Foundation General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

#### **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.

**TOTAL INDIRECT COSTS** 

**APPENDIX TOTAL** 

\$489,266 x 10% = \$ 48,927 **\$ 48,927 \$ 538,194** 

49         Number of Units of Service (UOS) per Service Mode         600         145         480         1,225           50         Cost Per Unit of Service by Service Mode         \$151.87         \$126.39         139.99         139.99		1 A	Т-в-	С	D	E	F	G	Н	1
Contract Terms 9/1/11-96580/14	1	Contractor Name:	San Francis	co AIDS Found	lation	·	·	A	pendix B-5b	Page
Funding Source   General Fund						<del></del>	•			
SEPURALIDS OFFICE CONTRACT   UOS COST ALLOCATION BY SERVICE MODE					<del></del>					
Contract   Contract		1.				<del> · · · · · · · · · · · · · · · · · </del>	•			••
Testing   Test	5	<b>.</b>		SFDPH AID	S OFFICE	CONTRACT		•		
Personnel Expenses	6		UOS	COST ALLO	CATION E	Y SERVICE	MODE	٠.		
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Personant Expenses						SERVICE N	ODES	· · · · · · · · · · · · · · · · · · ·		1
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11   Director of Contractors   0.20			FIE	<del></del>						Page Total
12   Director of Covernment Contracts		<u> </u>		·						
13   Evolution Associate						-{				
14 HW OTL Services Manager										
15   Data Manager   0.10									<u> </u>	/ <del></del>
16   Courselor and     1.25									<del></del>	()—————
17   Outreach/Testing Counselox   0.60   22,439   100%   0   0   0   22,439   100%   18				-5						
18			<del></del>	<del></del>		1	12%		4270.	<u> </u>
19		Outreach/lesting Counselor	0.60	22,439	100%	0		0		22,439
20		<u> </u>				<u> </u>	<u> </u>	<b></b>		<b></b>
21					<u></u>		·	<del> </del>		
22										
23				<u> </u>	· · · · · · · · · · · · · · · · · · ·	<u> </u>				
Total FTE & Total Salaries   2.75   54,374   46%   10,379   9%   39,534   34%   104,287   25   Fringe Benefits   25%   13,994   38%   2,595   7%   9,884   29%   25,073   27   28   27   28   28   28   28   28				J	<u> </u>		·			
25   Fringe Benefits   25%   13,394   38%   2,595   7%   9,884   28%   26,073   26   Total Personnel Expenses   67,988   38%   12,974   7%   49,418   28%   130,380   27   28   Operating Expenses   Expenditure   %   Expenditure   %   Expenditure   %   Contract Total   29   Total Occupancy   9,315   48%   1,808   9%   4,514   23%   15,635   30   Total Materials and Supplies   4,834   30%   1,741   11%   6,804   42%   13,379   31   Total General Operating   721   48%   140   8%   350   23%   1,211   32   Total Staff Travel   9%   9%   4,514   23%   15,635   33   Consultants/Subcontractor:   9%   9%   4,514   23%   15,635   34   9%   140   9%   350   23%   1,211   35   Other:   9%   9%   9%   9%   1,211   36   9%   9%   1,211   1,211   37   Other:   9%   9%   9%   9%   1,211   38   9%   9%   1,211   1,211   39   Other:   9%   9%   9%   9%   1,211   30   Other:   9%   9%   9%   1,211   31   Total Staff Travel   9%   9%   9%   9%   9%   9%   1,211   32   Other:   9%   9%   9%   9%   9%   9%   9%   9										N
Total Personnel Expenses   67,968   38%   12,974   7%   49,418   28%   130,360	24	Total FTE & Total Salaries	2.75	54,374	46%	10,379		39,534	34%	104,287
Expenditure   Septemble   Expenditure   Septemble   Expenditure   Septemble    25	Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%	26,073	
Expenditure   State   Expenditure   State	26	Total Personnel Expenses		67,968	38%	12,974	7%	49,418	28%	130,360
Expenditure   State   Expenditure   State	27					Maria de la companya della companya			<del></del>	<u> </u>
29   Total Occupancy   9,315   48%   1,806   9%   4,514   23%   15,635   30   Total Materials and Supplies   4,834   30%   1,741   11%   6,804   42%   13,379   31   Total General Operating   721   48%   140   9%   350   23%   1,211   32   Total Staff Travel   33   Consultants/Subcontractor;   34   35   Other:   36   37   38   39   39   39   39   39   39   39										
30 Total Materials and Supplies	28 (	Operating Expenses		Expenditure	%	Expenditure	1/0	Expenditure	%	Contract Total
31   Total General Operating   721   48%   140   9%   350   23%   1,211			···							<del></del>
32 Total Staff Travel 33 Consultants/Subcontractor; 34 35 Other: 36 37 38 39 40 41 41 41 42 43 Total Operating Expenses \$ 14,870 4% \$ 3,687 1% 11,668 3% \$ 39,225 44 45 Total Direct Expenses 10%/15% 8,284 11% 1,666 2% 6,109 8% 16,059 46 Indirect Expenses 10%/15% 8,284 11% 1,666 2% 6,109 8% 16,059 47 TOTAL EXPENSES \$ 91,122 14% \$ 18,327 3% 67,195 11% \$176,644 48 49 Number of Units of Service (UOS) per Service Mode 600 159 480 1,225 50 Cost Per Unit of Service by Service Mode 600 159 480	29	Total Occupancy	··.	9,315	48%	1,806	9%	4,514	23%	15,635
33 Consultants/Subcontractor:  34   35 Other.  36   37   38   39   40   40   41   42   42   43   44   42   43   44   44	29 30	Total Occupancy Total Materials and Supplies		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
34   35   Other. 36   37   38   39   39   39   39   30   30   30   30	29 30 31	Total Occupancy Total Materials and Supplies Total General Operating		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379 1,211
35 Other.  36	29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		9,315 4,834 721	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42% 23%	15,635 13,379 1,211
36	29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		9,315 4,834 721	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42% 23%	15,635 13,379 1,211
37   38   39   39   39   39   39   39   39	29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		9,315 4,834 721	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42% 23%	15,635 13,379 1,211
38   39   39   39   39   39   39   39	29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		9,315 4,834 721	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42% 23%	15,635 13,379 1,211
39 40 41 41 42 43 Total Operating Expenses \$ 14,870   4% \$ 3,687   1% 11,668   3% \$ 30,225   44 45 Total Direct Expenses   82,838   15%   16,661   3% 51,086   11% 160,585   46 Indirect Expenses   10%/15%   8,284   11%   1,666   2%   6,109   8%   16,059   47 TOTAL EXPENSES   \$ 91,122   14% \$ 18,327   3%   67,195   11%   \$176,644   48 49 Number of Units of Service (UOS) per Service Mode   600   145   480   1,225   50 Cost Per Unit of Service by Service Mode   \$151.87   \$126.39   139.99   51 Number of Contacts (NOC) per Service Mode   600   159   480	29 30 31 32 33 34 35 36	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42% 23%	15,635 13,379 1,211
40 41 42 43 Total Operating Expenses \$ 14,870 4% \$ 3,687 1% 11,668 3% \$ 30,225 44 45 Total Direct Expenses 82,638 15% 16,661 3% 51,086 11% 160,585 46 Indirect Expenses 10%/15% 8,284 11% 1,666 2% 6,109 8% 16,059 47 TOTAL EXPENSES \$ 91,122 14% \$ 18,327 3% 67,195 11% \$176,644 48 48 49 Number of Units of Service (UOS) per Service Mode 600 145 480 1,225 50 Cost Per Unit of Service Mode 500 159 480 52	29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42% 23%	15,635 13,379 1,211
41   42   43   Total Operating Expenses   \$ 14,870   4%   \$ 3,687   1%   11,668   3%   \$ 30,225   44   45   Total Direct Expenses   82,838   15%   16,661   3%   51,086   11%   160,585   46   Indirect Expenses   10%/15%   8,284   11%   1,666   2%   6,109   8%   16,059   47   TOTAL EXPENSES   \$ 91,122   14%   \$ 18,327   3%   67,195   11%   \$175,844   48   49   Number of Units of Service (UOS) per Service Mode   600   145   480   1,225   50   Cost Per Unit of Service by Service Mode   \$151.87   \$126.39   139,99   51   Number of Contacts (NOC) per Service Mode   600   159   480	29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30%	1,806 1,741 140	9% 11%	4,514 6,804	23% 42% 23%	15,635 13,379 1,211
42   Total Operating Expenses   \$ 14,870   4%   \$ 3,687   1%   11,668   3%   \$ 30,225   44   45   Total Direct Expenses   82,638   15%   16,661   3%   51,086   11%   160,585   46   Indirect Expenses   10%/15%   8,284   11%   1,666   2%   6,109   8%   16,059   47   TOTAL EXPENSES   \$ 91,122   14%   \$ 18,327   3%   67,195   11%   \$175,844   48     Number of Units of Service (UOS) per Service Mode   600   145   480   1,225   50   Cost Per Unit of Service by Service Mode   \$151.87   \$126.39   139,99   51   Number of Contacts (NOC) per Service Mode   600   159   480   52   52	29 30 31 32 33 34 35 36 37 38 39	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30%	1,806 1,741 140	9% 11%	4,514 6,804	23% 42% 23%	15,635 13,379 1,211
43 Total Operating Expenses \$ 14,870	29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30% 48%	1,806 1,741 140	9% 11%	4,514 6,804	23% 42% 23%	15,635 13,379 1,211
44   45   Total Direct Expenses   82,838   15%   16,661   3%   61,086   11%   160,585   46   Indirect Expenses   10%/15%   8,284   11%   1,666   2%   6,109   8%   16,059   47   TOTAL EXPENSES   \$ 91,122   14%   \$ 18,327   3%   67,195   11%   \$176,844   48   49   Number of Units of Service (UOS) per Service Mode   600   145   480   1,225   50   Cost Per Unit of Service by Service Mode   \$151.87   \$126.39   139,99   51   Number of Contacts (NOC) per Service Mode   600   159   480   52   52   53   54   54   55   55   55   55   55	29 30 31 32 33 34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30% 48%	1,806 1,741 140	9% 11%	4,514 6,804	23% 42% 23%	15,635 13,379 1,211
45         Total Direct Expenses         82,838         15%         16,661         3%         51,086         11%         160,585           46         Indirect Expenses         10%/15%         8,284         11%         1,696         2%         6,109         8%         16,059           47         TOTAL EXPENSES         \$ 91,122         14%         \$ 18,327         3%         67,195         11%         \$176,644           48         Number of Units of Service (UOS) per Service Mode         600         145         480         1,225           50         Cost Per Unit of Service by Service Mode         \$151.87         \$126.39         139,99         139,99           51         Number of Contacts (NOC) per Service Mode         600         159         480         480	29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30% 48%	1,806 1,741 140	9% 11% 9%	4,514 6,804 350	23% 42% 23%	15,635 13,379 1,211
46 Indirect Expenses       10%/15%       8,284       11%       1,666       2%       6,109       8%       16,059         47 TOTAL EXPENSES       \$ 91,122       14%       \$ 18,327       3%       67,195       11%       \$176,844         48       Number of Units of Service (UOS) per Service Mode       600       145       480       1,225         50       Cost Per Unit of Service by Service Mode       \$151.87       \$126.39       139,99         51       Number of Contacts (NOC) per Service Mode       600       159       480         52	29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30% 48%	1,806 1,741 140	9% 11% 9%	4,514 6,804 350	23% 42% 23%	15,635 13,379 1,211
46 Indirect Expenses       10%/15%       8,284       11%       1,666       2%       6,109       8%       16,059         47 TOTAL EXPENSES       \$ 91,122       14%       \$ 18,327       3%       67,195       11%       \$176,844         48       Number of Units of Service (UOS) per Service Mode       600       145       480       1,225         50       Cost Per Unit of Service by Service Mode       \$151.87       \$126.39       139,99         51       Number of Contacts (NOC) per Service Mode       600       159       480         52	29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30% 48%	1,806 1,741 140	9% 11% 9%	4,514 6,804 350	23% 42% 23%	15,635 13,379 1,211
47 TOTAL EXPENSES \$ 91,122 14% \$ 18,327 3% 67,195 11% \$176,844 48	29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30% 48%	1,806 1,741 140	9% 11% 9%	4,514 6,804 350	23% 42% 23%	15,635 13,379 1,211
48       49     Number of Units of Service (UOS) per Service Mode     600     145     480     1,225       50     Cost Per Unit of Service by Service Mode     \$151.87     \$126.39     139.99       51     Number of Contacts (NOC) per Service Mode     600     159     480       52	29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses		9,315 4,834 721 	48% 30% 48% 48%	\$ 3,687	9% 11% 9%	4,514 6,804 350 11,668	23% 42% 23%	\$ 30,225
49         Number of Units of Service (UOS) per Service Mode         600         145         480         1,225           50         Cost Per Unit of Service by Service Mode         \$151.87         \$126.39         139.99         51           51         Number of Contacts (NOC) per Service Mode         600         159         480         52           52         52         53         54 <td< td=""><td>29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46</td><td>Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses</td><td></td><td>\$ 14,870 \$2,838 \$2,838</td><td>48% 30% 48% 48% 4% 15% 11%</td><td>\$ 3,687 16,661</td><td>9% 11% 9% 1% </td><td>4,514 6,804 350 11,668 51,086 6,109</td><td>23% 42% 23% 3%</td><td>\$ 30,225 160,585 15,635 1,211</td></td<>	29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses		\$ 14,870 \$2,838 \$2,838	48% 30% 48% 48% 4% 15% 11%	\$ 3,687 16,661	9% 11% 9% 1% 	4,514 6,804 350 11,668 51,086 6,109	23% 42% 23% 3%	\$ 30,225 160,585 15,635 1,211
50         Cost:Per Unit of Service by Service Mode         \$151.87         \$126.39         139.99           51         Number of Contacts (NOC) per Service Mode         600         159         480           52	29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses		\$ 14,870 \$2,838 \$2,838	48% 30% 48% 48% 4% 15% 11%	\$ 3,687 16,661	9% 11% 9% 1% 	4,514 6,804 350 11,668 51,086 6,109	23% 42% 23% 3% 11%	\$ 30,225 160,585 15,635 1,211
51 Number of Contacts (NOC) per Service Mode 600 159 480 52	29 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses ITOTAL EXPENSES	10%/15%	\$ 14,870 \$ 2,538 \$ 91,122	48% 30% 48% 48% 4% 15% 11%	\$ 3,687 \$ 16,661 1,806 1,741 140	9% 11% 9% 1% 	4,514 6,804 350 11,668 51,086 6,109 67,195	23% 42% 23% 3% 11% 8%	\$ 30,225 160,585 176,644
52	29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect	10%/15% Service Mode	\$ 14,870 \$ 2,638 \$ 91,122	48% 30% 48% 48% 4% 15% 11% 14%	\$ 3,687 \$ 16,661 1,666 \$ 18,327	9% 11% 9% 1% 3% 2% 3%	4,514 6,804 350 11,668 51,096 6,109 67,195	23% 42% 23% 3% 11% 8%	\$ 30,225 160,585 160,584 1,225
	29 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect	10%/15% Service Mode Service Mode	\$ 14,870 \$ 2,838 \$ 91,122 600	48% 30% 48% 48% 4% 11% 14%	\$ 3,687 \$ 16,661 \$ 18,327 \$ 126,33	9% 11% 9% 1% 3% 2% 3%	4,514 6,804 350 11,668 51,086 6,109 67,195	23% 42% 23% 33% 11% 8% 11%	\$ 30,225 160,585 160,584 1,225
	29 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46 47 48 49 49 50 51	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect	10%/15% Service Mode Service Mode	\$ 14,870 \$ 2,838 \$ 91,122 600	48% 30% 48% 48% 4% 11% 14%	\$ 3,687 \$ 16,661 \$ 18,327 \$ 126,33	9% 11% 9% 1% 3% 2% 3%	4,514 6,804 350 11,668 51,086 6,109 67,195	23% 42% 23% 33% 11% 8% 11%	\$ 30,225 160,585 160,584 1,225

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1	Contractor Name	, -		_		<del>- !:</del>	A	pendix B-5b	Page 2
2		n: 9/1/11-06/30/			<del></del>		Appl	endix Term:	07/1/13-06/30/14
3	Funding Source				<del></del>				
4		· · · · · · · · · · · · · · · · · · ·		7.					·
5					CONTRACT				
6	_	UOS (	COST ALLOC	ATION B	Y SERVICE N	<b>AODE</b>			
7	,			·					•
8		<del></del>	ļ	<del> </del>	SERVICE M	<del> </del>	70		
-	Fersonnel Expenses	<u> </u>	Grou		LIFEIR		LIFE	****	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Director of Clinical Operations	0,20	5,280	33%	<b> </b>	<del></del>	<b> </b>		16,000
	Director of Government Contracts	0.10	2,970	33%			<b> </b>		9,000
لننا	Evaluation Associate	0.10	1,914	33%	<b> </b>	<del></del>	<u> </u>		5,800
	HIV CTL Services Manager	0.40	2,109	12%			<b> </b>		17,572
	Data Manager	0.10	1,650	33%	-	·	<b> </b>		5,000
	Counselor I and II	1.25	24,901	37%	<b> </b>	· <u> </u>	<b> </b>	<del></del>	67,300
	Outreach/Testing Counselor	0,60	0		<b> </b>		1		22,439
18		ļ	l		₽		<b> </b>		
19		<del> </del>	<b> </b>		<b> </b>	<del> </del>	<del> </del>		
20		<u> </u>	<b></b>	<del> </del>	<b>//</b>		<u> </u>		
21	<u></u>	<del> </del>	<b></b>	·	<b>∄</b>		<b> </b>		
22	<del> </del>			·		<del></del>	<del>                                     </del>		<u> </u>
23	T 4.1 FTF 6 T-4-16-1-4	1	20.004	000/	1		1		442.444
	Total FTE & Total Salaries	2.75	38,824	33% 27%			<del> </del>		143,111
	Fringe Benefits	25%	9,705		<u></u>		<del>                                     </del>		35,778
	Total Personnel Expenses	·	48,529	27%	<u></u>		L		178,689
27			<del></del>		n = ::		11	m/	
	Operating Expenses		Expenditure	%	Expenditure	- %	Expediture	%	Contract Total
	Total Occupancy		3,611	33%	16 1		il		19,246
		17.7	2 000	4207	1		H 1		40 30E
	Total Materials and Supplies	01	3,006	13%			<b> </b>		16,385
31	Total General Operating		3,006 279	13% 33%			. <u> </u>		16,385 1,490
31 32	Total General Operating Total Staff Travel				21.401	OW	125 806	'פרכי	1,490 0
31 32 33	Total General Operating	: : : : : : : : : : : : : : : : : : :			31,401	9%	125,605	37%	
31 32 33 34	Total General Operating Total Staff Travel Consultants/Subcontractor:	0.7			31,401	9%	125,605	37%	1,490 0
31 32 33 34 35	Total General Operating Total Staff Travel				31,401	9%	125,605	37%	1,490 0
31 32 33 34 35 36	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,401	9%	125,605	37%	1,490 0
31 32 33 34 35 36 37	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,401	9%	125,605	37%	1,490 0
31 32 33 34 35 36 37 38	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,401	9%	125,605	37%	1,490 0
31 32 33 34 35 36 37 38 39	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,401	9%	125,605	37%	1,490 0
31 32 33 34 35 36 37 38 39 40	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,401	9%	125,605	37%	1,490 0
31 32 33 34 35 36 37 38 39 40 41	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,401	9%	125,605	37%	1,490 0
31 32 33 34 35 36 37 38 39 40 41 42	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		279	33%					1,490 0 157,006
31 32 33 34 35 36 37 38 39 40 41 42 43	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,401	9%	125,605	37%	1,490 0
31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		\$ 6,896	33%	\$ 31,401	8%	125,605	33%	1,490 0 157,006
31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45.	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses		\$ 6,896	2%	\$ 31,401	8%	125,605	33%	1,490 0 157,006 \$ 194,127
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses	10%/15%	\$ 6,896 55,425 5,543	2% 10% 7%	\$ 31,401 31,401 4,710	8% 6% 6%	125,605 125,605 18,841	33% 22% 25%	\$ 194,127 \$ 373,016 45,153
31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47.	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses		\$ 6,896	2%	\$ 31,401	8%	125,605	33%	1,490 0 157,006 \$ 194,127
31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48.	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Olirect Expenses Indirect Expenses  TOTAL EXPENSES	10%/15%	\$ 6,896 55,425 5,543 \$ 60,968	2% 10% 7%	\$ 31,401 31,401 4,710 \$ 36,111	8% 6% 6%	125,605 125,605 18,841 144,446	33% 22% 25%	1,490 0 157,006 \$ 194,127 \$ 373,016 45,153 \$418,169
31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48. 49.	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Olirect Expenses Indirect Expenses  Number of Units of Service (UOS) pe	10%/15%	\$ 6,896 \$ 55,425 5,543 \$ 60,968	2% 10% 7% 10%	\$ 31,401 31,401 4,710 \$ 36,111	8% 6% 6% 6%	125,605 125,605 18,841 144,446	33% 22% 25% 23%	\$ 194,127 \$ 373,016 45,153
31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48. 49. 50.	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses OTAL EXPENSES  Number of Units of Service (UOS) pa	10%/15% er Service Mode y Service Mode	\$ 6,896 \$ 55,425 \$ 5,543 \$ 60,968	2% 10% 7% 10%	\$ 31,401 31,401 4,710 \$ 36,111 144 \$250.7	8% 6% 6% 6%	125,605 125,605 18,841 144,446 1,080 \$133.	33% 22% 25% 23%	1,490 0 157,006 \$ 194,127 \$ 373,016 45,153 \$418,169
31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48. 49.	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Olirect Expenses Indirect Expenses  Number of Units of Service (UOS) pe	10%/15% er Service Mode y Service Mode	\$ 6,896 \$ 55,425 \$ 5,543 \$ 60,968	2% 10% 7% 10%	\$ 31,401 31,401 4,710 \$ 36,111	8% 6% 6% 6%	125,605 125,605 18,841 144,446	33% 22% 25% 23%	1,490 0 157,006 \$ 194,127 \$ 373,016 45,153 \$418,169

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1	Contractor Nam			dation		_	A	ppendix B-5b	Page 3
2	Contract Ter	m: 9/1/11-06/30/	14				Apr	endix Term:	07/1/13-06/30/14
3	Funding Source	ce: General fund	đ						
4				•		<del>_</del>			
5					CONTRACT			•	
6		UOS	COST ALLO	CATION B	Y SERVICE	MODE			
7		•	b						•
8		·			SERVICE		· ·		
9.	Personnel Expenses		LIFE	Groups	LIFE	₹&L			
.10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Director of Clinical Operations	0.20		0%					16,000
12	Director of Government Contracts	0.10		0%					9,000
13	Evaluation Associate	0.10		0%			:::::::::::::::::::::::::::::::::::::::		5,800
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10		0%		. 3			5,000
16	Counselor I and II	1.25		0%					67,300
17	Outreach/Testing Counselor	0.60		0%		1			22,439
18									
19			1	1					
20		1		<del>                                     </del>					
21	***	1	<b> </b>	<u> </u>					
22		<del></del>	ļ	<del> </del>		<del> </del>			· · · · · · · · · · · · · · · · · · ·
23					<b></b>	<del>                                     </del>			
24	Total FTE & Total Salaries	2.75	0	0%				7 1 11 11	143,111
						11.7	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	28.73.2	35,778
	Fringe Benefits	25%	0	11%			11		
25	Fringe Benefits Total Personnel Expenses	25%		0%			ļ		
25 26	Fringe Benefits Total Personnel Expenses	25%	0	0%		·. •	in.	:	178,889
25 26 27	Total Personnel Expenses	25%	o o	0%					178,889
25 26 27 28	Total Personnel Expenses  Operating Expenses	25%	0	0%		·. •	in.	:	178,889  Contract Total
25 26 27 28 29	Total Personnel Expenses  Operating Expenses  Total Occupancy	25%	o o	0% % 0%	Expenditure				178,889  Contract Total 19,246
25 26 27 28 29 30	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies	25%	o o	0% % 0% 0%					178,889  Contract Total 19,246 16,385
25 26 27 28 29 30 31	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating	25%	o o	0% % 0% 0% 0%	Expenditure	: %			178,889  Contract Total 19,246 16,385 1,490
25 26 27 28 29 30 31 32	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel	25%	0 Expenditure	0% % 0% 0%	Expenditure	<b>%</b> a			178,889  Contract Total 19,246 16,385 1,490 0
25 26 27 28 29 30 31 32 33	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating	25%	o o	0% % 0% 0% 0%	Expenditure	: %			178,889  Contract Total 19,246 16,385 1,490
25 26 27 28 29 30 31 32 33 34	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:	25%	0 Expenditure	0% % 0% 0%	Expenditure	<b>%</b> a			178,889  Contract Total 19,246 16,385 1,490 0
25 26 27 28 29 30 31 32 33 34 35	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel	25%	0 Expenditure	0% % 0% 0% 0%	Expenditure	<b>%</b> a			178,889  Contract Total 19,246 16,385 1,490 0
25 26 27 28 29 30 31 32 33 34 35 36	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:	25%	0 Expenditure	0% % 0% 0% 0% 44%	Expenditure	<b>%</b> a			178,889  Contract Total 19,246 16,385 1,490 0
25 26 27 28 29 30 31 32 33 34 35 36	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:	25%	0 Expenditure	0% % 0% 0% 0%	Expenditure	<b>%</b> a			178,889  Contract Total 19,246 16,385 1,490 0
25 26 27 28 29 30 31 32 33 34 35 36 37	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:	25%	153,517	0% % 0% 0% 0% 44%	Expenditure	<b>%</b> a			178,889  Contract Total 19,246 16,385 1,490 0
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:	25%	0 Expenditure	0% % 0% 0% 0% 44%	Expenditure	<b>%</b> a			178,889  Contract Total 19,246 16,385 1,490 0
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:	25%	153,517	0% % 0% 0% 0% 44%	Expenditure	11%			178,889  Contract Total 19,246 16,385 1,490 0
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:	25%	153,517	0% % 0% 0% 0% 44%	Expenditure	11%			178,889  Contract Total 19,246 16,385 1,490 0
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:	25%	153,517	0% 0% 0% 0% 44%	Expenditure	11%			178,889  Contract Total 19,246 16,385 1,490 0 348,933
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:	25%	153,517	0% % 0% 0% 0% 44%	Expenditure	11%			178,889  Contract Total 19,246 16,385 1,490 0
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:	25%	153,517	0% 0% 0% 0% 44%	Expenditure	11%			178,889  Contract Total 19,246 16,385 1,490 0 348,983
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:	25%	153,517	0% 0% 0% 0% 44%	Expenditure	11%			178,889  Contract Total 19,246 16,385 1,490 0 348,983
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:	10%/15%	153,517	0% % 0% 0% 0% 44%	Expenditure	11%			178,889  Contract Total 19,246 16,385 1,490 0 348,983
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:  Total Operating Expenses  Indirect Expenses		153,517 153,517 153,517 23,028	0%  % 0% 0% 0% 44%  44%  40%	Expenditure	11% 11% 10%			178,889  Contract Total 19,246 15,385 1,490 0 348,983  \$ 386,024 564,913 73,936
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:  Total Operating Expenses		153,517 153,517 153,517 23,028	0% % 0% 0% 0% 44% 40%	Expenditure	11%			178,889  Contract Total 19,246 16,385 1,490 0 348,993  \$ 386,024
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:  Fotal Operating Expenses  Total Direct Expenses  TOTAL EXPENSES	10%/15%	\$ 153,517 153,517 23,028 \$ 176,545	0%  % 0% 0% 0% 44%  44%  40%	Expenditure	11% 11% 10%			178,889  Contract Total 19,246 16,385 1,490 0 348,993  \$ 386,024  \$ 564,913 73,936 \$ \$638,849
25 26 27 28 29 30 31 32 33 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:  Other:  Fotal Operating Expenses  Indirect Expenses  FOTAL EXPENSES  Number of Units of Service (UOS) p	10%/15% er Service Mode	\$ 153,517 153,517 23,028 \$ 176,545	0%  % 0% 0% 0% 44% 44% 40%	Expenditure	11% 11% 10%			178,889  Contract Total 19,246 15,385 1,490 0 348,983  \$ 386,024 : 564,913 73,936
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:  Fotal Operating Expenses  Total Direct Expenses  TOTAL EXPENSES	10%/15% er Service Mode	\$ 153,517 153,517 23,028 \$ 176,545	0%  % 0% 0% 0% 44% 44% 40% 27% 31% 28%	Expenditure	11% 11% 10% 7% 8% 7%			178,889  Contract Total 19,246 16,385 1,490 0 348,993  \$ 386,024  564,913 73,936 \$ \$638,849

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

## **BUDGET JUSTIFICATION**

Stonewall Castro/ LIFE Program

#### Salaries and Benefits

## **Director of Clinical Operations**

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

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

.20 FTE x \$ 80,000 =

\$16,000

## **Director of Government Contracts**

Responsible for all data management and contract related activities.

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

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

.10 FTE x \$ 90,000 =

\$9,000

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure 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.

 $.10 \, \text{FTE} \, x \, \$ \, 58,000 =$ 

\$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.

\* San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

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

> > 40 FTE x \$ 43,930 =

## 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

State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$178.889

**Operating Expenses** 

Rent:

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

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

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

\$19,246

Total Occupancy:

\$19,246

Paleite sin Situation

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom =

\$8,585 \$7,800

312 incentives @ \$25.00 each =

Total Majerials and Suprilies

\$16,385

Ceneral Coerating:

Insurance:

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

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

\$1,490

Total General Operatings - - -

\$1,490

Sent Trans (Local & Guida Trans)

Joial Stati Jravel . Consultable/Subcantrastore: \$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.

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

\$49,000

Database Administrator

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

San Francisco AIDS Foundation General Fund Contract Torm: 9/04/41-8/30/44

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

> Minimum Qualifications: Graduate degree in health servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

> > $.50 \, \text{FTE} \, \text{x} \, \$55.000 =$

\$27,500

## Senior Health Coordinator I/ Clinical

#### Supervisor

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

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

 $.9 \, \text{FTE} \, \text{x} \, \$50,000 =$ 

\$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.

 $1.1 \, \text{FTE} \times \$45.397 =$ 

\$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

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

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

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

Rent

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

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

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

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

e Total Consultante/Subcontractor

\$348,903

\$0

TOTAL OPERATING EXPENSES

CAPITAL EXPENDITURES IF HORSES A

Total Capital Expenditures

\$0

\$386,024

TOTAL DIRECT COSTS

\$564,913

San Francisco AIDS Foundation

General Fund

Contract Term: 9/O1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

\$ 216,010 x 10%=

\$21,601

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

\$ 348,903 x 15%=

\$52,335

7 Lin

**TOTAL INDIRECT COSTS** 

\$73,936

**APPENDIX TOTAL** 

\$638,849

#### Appendix D Additional Terms

#### 1. HIPAA

The parties	acknowledge that City is a Covered Entity as defined in the Healthcare Insurance Portability and
Accountability Act	of 1996 ("HIPAA") and is therefore required to abide by the Privacy Rule contained therein.
The parties further	agree that Contractor falls within the following definition under the HIPAA regulations:
, —	
	A Covered Entity subject to HIPAA and the Privacy Rule contained therein; or
$\boxtimes$	A Business Associate subject to the terms set forth in Appendix E;
بكا	Tibusados Tusocolado subject is ano artis sociona in Apponent D,
	Not Applicable, Contractor will not have access to Protected Health Information.

#### 2. THIRD PARTY BENEFICIARIES

No third parties are intended by the parties hereto to be third party beneficiaries under this Agreement, and no action to enforce the terms of this Agreement may be brought against either party by any person who is not a party hereto.

#### 3. MATERIALS REVIEW

Contractor agrees that all materials, including without limitation print, audio, video, and electronic materials, developed, produced, or distributed by personnel or with funding under this Agreement shall be subject to review and approval by the Contract Administrator prior to such production, development or distribution. Contractor agrees to provide such materials sufficiently in advance of any deadlines to allow for adequate review. City agrees to conduct the review in a manner which does not impose unreasonable delays on Contractor's work, which may include review by members of target communities.

## 4. EMERGENCY RESPONSE

CONTRACTOR will develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each of its service sites. The agency-wide plan should address disaster coordination between and among service sites. CONTRACTOR will update the Agency/site(s) plan as needed and CONTRACTOR will train all employees regarding the provisions of the plan for their Agency/site(s). CONTRACTOR will attest on its annual Community Programs' Contractor Declaration of Compliance whether it has developed and maintained an Agency Disaster and Emergency Response Plan, including a site specific emergency response plan for each of its service site. CONTRACTOR is advised that Community Programs Contract Compliance Section staff will review these plans during a compliance site review. Information should be kept in an Agency/Program Administrative Binder, along with other contractual documentation requirements for easy accessibility and inspection

In a declared emergency, CONTRACTOR'S employees shall become emergency workers and participate in the emergency response of Community Programs, Department of Public Health. Contractors are required to identify and keep Community Programs staff informed as to which two staff members will serve as CONTRACTOR'S prime contacts with Community Programs in the event of a declared emergency.

### 5. CERTIFICATION REGARDING LOBBYING

Contractor certifies to the best of its knowledge and belief that:

- A. No federally appropriated funds have been paid or will be paid, by or on behalf of Contractor to any persons for influencing or attempting to influence an officer or an employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the entering into of any federal cooperative agreement, or the extension, continuation, renewal, amendment, or modification of a federal contract, grant, loan or cooperative agreement.
- B. If any funds other than federally appropriated funds have been paid or will be paid to any persons for influencing or attempting to influence an officer or employee of an agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this federal contract, grant, loan or cooperative agreement, Contractor shall complete and submit Standard Form -111, "Disclosure Form to Report Lobbying," in accordance with the form's instructions.

Appendix D

1 of 2

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CMS#7164

- C. Contractor shall require the language of this certification be included in the award documents for all subawards at all tiers, (including subcontracts, subgrants, and contracts under grants, loans and cooperation agreements) and that all subrecipients shall certify and disclose accordingly.
- D. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

## Appendix E

## **BUSINESS ASSOCIATE ADDENDUM**

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

#### RECITALS

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

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

## 1. Definitions

- a. Breach shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402].
- Breach Notification Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R.
   Parts 160 and 164, Subparts A and D.
- c. Business Associate shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- d. **Covered Entity** shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.

- e. Data Aggregation shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- f. Designated Record Set shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media.
- Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.
- k. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the part, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- Protected Information shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.
- m. Security Incident shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.
- n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- Unsecured PHI shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.

#### 2. Obligations of Business Associate

a. Permitted Uses. BA shall use Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. Further, BA shall not use Protected Information

- in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2) and 164.504(e)(4)(i)].
- b. Permitted Disclosures. BA shall disclose Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (ii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this Addendum and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches, suspected breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. m. of the Addendum, to the extent it has obtained knowledge of such occurrences [42 U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)].
- c. Prohibited Uses and Disclosures. BA shall not use or disclose PHI other than as permitted or required by the Contract and Addendum, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R. Section 164.522(a)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.
- d. Appropriate Safeguards. BA shall implement appropriate safeguards to prevent the use or disclosure of Protected Information other than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.308, 164.310, and 164.312. [45 C.F.R. Section 164.504(e)(2)(ii)(B); 45 C.F.R. Section 164.308(b)]. BA shall comply with the policies and procedures and

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

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

#### 3. Termination

- a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
- b. Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.
- c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Addendum to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(ii)(2)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.

#### d. Disclaimer

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

## 4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected

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Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

## 5. Reimbursement for Fines

In the event that CE pays a fine to a state or federal regulatory agency based on an impermissible use or disclosure of PHI by BA or its subcontractors or agents, then BA shall reimburse CE in the amount of such fine within thirty (30) calendar days.

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

APPENDIX F-1b Appendix Term: 05/15/13-06/14/14 PAGE A

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

OICE APPENDIX F-1b Appendix Term: 06/15/13-06/14/14 PAGE B

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	T#lo-							•
Certified By: Date:	inter_			<del></del>				

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

APPENDIX F-2c Appendix Term: 07/01/13-06/30/14 PAGE A

					CIA	IS #	_	for	voice Num	bar
Contractor: San Francisco AIDS Foun	dation				71	64	1	XXXX	XXXXXA-2	LJUL13
Address: P.O. Box 426182						• 7: 1				
•				Co	ntract Pu	rchasa (	order No:	<u> </u>		
Telephone: 483-3000		<del></del>	<del></del>	1		Funding	Source:	G	eneral Fu	md .
Fex:		HI	PS	<b>[</b>		, andnig	, 0001027		ongran i t	and
,					G	rant Cod	le/Detail:	HCF	IVPREV	NGF
Program Name: Community Based HIV Te	sting					: .::: .	. :	:	;	
	:				Pro	ject Coo	ie/Detail:			
ACE Control #			, i		••					
						invoic	e Period:	07/1	/13 - 07/	31/13
						FINA	. invokce		(check if	V~)
					•	1 10 41 40				
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DELIVERABLES	UOS	NOC	ÜOS	NOC		NOC_		NOC	UOS	
1 Accompany of the second		\$9,700 ·	4 4					######	9,700	9,700
AV Mobile Testing	480	480		<u> </u>		1:			480	480
			<del> </del>	<del></del>		1			1.17-1. 1. 2.111-12	
		Service Control	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7							
	100				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	·····			
	1		<del>"</del> _			45,74,5		11/11/11		
		NOC		NOC		NOC.	11,111	NOC	P. P. L.	NOC
Unduplicated Clients for Appendix	1			<u> </u>		نـــا				
EXPENDITURES			EXPE	ve⊏e	EXPE	NGEG	· · · ·	OF	REMA	INING
Middley Tillian Summer History	BUDG	ET.	THIS P		TOD		BUD			WCE
Total Salaries (See Page B)	\$445,0						· · · · ·		\$445,0	
Fringe Benefits	PART OF	11	V. 12,50	1.75		. 10		:: : : : : : : : : : : : : : : : : : :	\$111,2	57.00
Total Personnel Expenses	\$556,2	285		ونيد					\$556.2	85.00
Operating Expenses:						211			455	
Occupancy-(e.g., Rental of Property, Utilities,	\$23,0	BT	117						\$93,0	37.UU
Building Maintenance Supplies and Repairs)			11111111111111111111111111111111111111						· · · · · · · · · · · · · · · · · · ·	
Materials and Supplies (e.g., Office,	546 3	70:3		1 11 15 1			11.0		\$48,3	70.00
Postaga, Printing and Repro., Program Supplies)										
	120		1100			"Milli			,	
General Operating e.g., insurance, Staff	\$18.6	32 bee	N. Alexander		<u> </u>		:		\$19,63	32.00
Training, Equipment Rental/Maintenance)	. <u> </u>		er familie. Frank familie				1.2 FT 1		<del></del> ::	
Staff Travel - (e.g., Local & Out of Town)	37.0A	N-		3.44		. : : :	H;	<del></del>	\$7,04	0.00
		<u> </u>	13				<del>- 11 -</del>		*****	
Consultant/Subcontractor	3 124	165 W. S	11.						\$124,3	
The second secon	ricord and the		- 77				1			11173
Other - (s.g., Client Food, Client Travel, Client					41 3		<u> </u>		<del></del>	9.7
Activities and Client Supplies):					1111		<u> </u>		ida lara	
Total Operating Expenses	\$290.4	94	<b>3</b>						\$290,4	
Capital Expenditures	and the second		. 5							
TOTAL DIRECT EXPENSES	\$846,7	79 \	5 41,75	V.1			:: ::i::	::::::::	\$846,7	
Indirect Expenses									\$84,67	
TOTAL EXPENSES	\$931,4	5/			MOTEO.			<u> </u>	\$931,4	57.00
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate to the control of the cont		···			NOTES:			•		1.
REIMBURSEMENT	лин)				١					
		.,, <b>E</b>								
certify that the information provided above is, to the bas										
eccordance with the budget approved for the contract cit			under the	provision	of that con	tract. Ful	l justificatio	and back	κύp	
ecords for those claims are maintained in our office at the		ficated.					-	Defe		
Signature:_								Date: _		<del></del>
Title:					-					
									•	
Send to: SFDPH Fiscal / Invoice Process	ng									
1380 Howard Street, 4th Floor	-				•					ŀ
San Francisco, CA 94103		Ву:_						Date:_		
Attn: Contract Payments			DPH Auti	orlzed S	ignatory)					

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

APPENDIX F-2c

						y PAGE B
					Invo	ice Number
Contractor: San Francis: Address: P.O. Box 426		undation	•			XXXA-2JUL13
1 201 201	- 1444		Contract P	urchase Order No:		
Telephone: 483-3000 Fax:				Fund Source:	Ger	neral Fund
				Grant Code/Detail:	HCHI	VPREVNGF
Program Name: Community I	Based HIV	lesting	P	roject Code/Detail:		
ACE Control #:				invoice Period:	07/1/1	3 - 07/31/13
	•			FINAL Invoice		(check if Yes)
	•					•
		BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF	REMAINING BALANCE
TAIL PERSONNEL EXPEN	ह्य इस्		EXPENSES THIS PERIOD	EXPENSES- TO DATE	% OF BUDGET	BALANCE
RSONNEL	F1E	BUDGETED				BALANCE \$9,130.00
RSONNEL	F1E \$0.00 \$0.05	BUDGETED				89,130.00 \$4,500.00
RSONNEL	F1E	BUDGETED				\$9,130.00 \$4,500.00 \$5,800.00
RSONNEL Maria Control Control Maria Control Control Maria Control	FIE 20:00 0:05 0:00	BUDGETED				89,130.00 \$4,500.00
RSONNEL  1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	F1E 0.00 5 20.00 5 20.50 5 20.	BUDGETED				\$9,130.00 \$4,500.00 \$5,800.00 \$34,620.00
RSONNEL  ASSESSION  AS	9050 9050 9050 9050 9050 1380	BUDGETED				### BALANCE \$9,130.00 \$4,500.00 \$5,800.00 \$34,620.00 \$43,200.00
RSONNEL  1. 1	0.00 0.05 0.050 0.00 0.00 0.00 1.00 1.00	BUDGETED				\$4,500.00 \$4,500.00 \$5,600.00 \$34,620.00 \$43,200.00 \$73,213.00 \$161,925.00 \$40,000.00
RSONNEL  STATE OF CONTROL CONTROL  GRAND FOR THE CONTROL  GRAND FOR	F1E 0 00 00 00 00 00 00 00 00 00 00 00 00	BUDGETED				\$4,500.00 \$4,500.00 \$5,800.00 \$34,620.00 \$43,200.00 \$73,213.00 \$161,925.00 \$40,000.00 \$18,970.00
RSONNEL  RAPE O CORPORADO CONTROL  RAPE O CO	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	BUDGETED				\$4,500.00 \$4,500.00 \$5,800.00 \$34,620.00 \$43,200.00 \$73,213.00 \$161,925.00 \$40,000.00 \$18,970.00 \$37,920.00
RSONNEL  THE PROPERTY OF THE P	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	BUDGETED				\$4,130,00 \$4,500,00 \$5,800,00 \$34,620,00 \$43,200,00 \$73,213,00 \$161,925,00 \$40,000,00 \$18,970,00 \$37,920,00 \$6,750,00
RSONNEL  LEAD OF THE CONTROL OF THE	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	BUDGETED	THIS PERIOD			\$4,500.00 \$4,500.00 \$5,800.00 \$34,620.00 \$43,200.00 \$73,213.00 \$161,925.00 \$40,000.00 \$18,970.00 \$37,920.00
RSONNEL  LEAD OF THE CONTROL OF THE	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	BUDGETED				\$4,130,00 \$4,500,00 \$5,800,00 \$34,620,00 \$43,200,00 \$73,213,00 \$161,925,00 \$40,000,00 \$18,970,00 \$37,920,00 \$6,750,00
RSONNEL  LEAD OF THE CONTROL OF THE	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	BUDGETED	THIS PERIOD			\$4,130,00 \$4,500,00 \$5,800,00 \$34,620,00 \$43,200,00 \$73,213,00 \$161,925,00 \$40,000,00 \$18,970,00 \$37,920,00 \$6,750,00
RSONNEL  SERVICE DE LA TRUMPIL  DE L	FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	BUDGETED	THIS PERIOD			\$4,130,00 \$4,500,00 \$5,800,00 \$34,620,00 \$43,200,00 \$73,213,00 \$161,925,00 \$40,000,00 \$18,970,00 \$37,920,00 \$6,750,00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursen 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:	<u></u>
Title			

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

APPENDIX F-3b Appendix Term: 07/01/13-06/30/14 PAGE A

CMS # invoice Number 7164 Contractor: San Francisco AIDS Foundation A-3JUL13 Address: P.O. Box 426182 San Francisco, CA 94142-4182 Contract Purchase Order No. Telephone: 487-3000 Funding Source: General Fund **HPS** Fax: 487-3009 Grant Code/Detail: **HCHIVPREVNGF** Program Name: The Stonewall Project Project Code/Detail: ACE Control #: 07/1/13 - 07/31/13 Invoice Period: FINAL invoice (check if Yes) REMAINING TOTAL DELIVERED DELIVERED % OF TOTAL DELIVERABLES CONTRACTED THIS PERIOD TO DATE DELIVERABLES UOS UOS :UOS-UOS NOC UOS NOC NOC NOC NOC in Distributions ments 12 HANNAN 17Da = na 34.5 F1996 de devent 34 1,496 Groups 1/ Forum 414 1.380 RRG Thomas 240 255 CMSHours 2309第 23745 359 374 ecoloment & Linkages Thou (Mping 3 book is a second = f<sub>2</sub>0=2 = 2.860 720 2.880 24 120 ocial Marketing I month 12 ###### . .::. NOC NOC NOC NOC Unduplicated Clients for Appendix %-OF EXPENDITURES EXPENSES **EXPENSES** REMAINING BALANCE BUDGET THIS PERIOD TO DATE BUDGET Total Salaries (See Page B) \$222,027.00 \$222,027 ringe Benefits \$55,507.00 \$277,534 \$277,534.00 Total Personnel Expenses Operating Expenses ×\$38,957 \$38,957.00 Occupancy (e.g., Rental of Property, Utilities Building Maintenance Supplies and Repairs) Materials and Supplies-(a.g., Office, \$5,881 \$5,881.00 Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$6,499.00 \$6,499 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor \$2,500.00 Other - (Meals, Audit, Transportation Reimb, \$1,400.00 Stipends, Facilitators). \$55,237 \$55,237.00 otal Operating Expenses Capital Expenditures
TOTAL DIRECT EXPENSES \$332,771 \$33,277 \$33,277.00 Indirect Expenses \$366,048 \$366,048,00 TOTAL EXPENSES LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate)
REIMBURSEMENT I certify that the Information provided above is, to the best of my knowledge; complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cated for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated, Signature: Dafe: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: Attn: Contract Payments (DPH Authorized Signatory)

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

APPENDIX F-3b

Appendix Tem:	07/01/13-06/30/14
,-	PAGE B
Invo	ica Number

		ILLADACA MALIUSE
Contractor: San Francisco AIDS Foundation		A-3JUL13
Address: P.O. Box 426182	• _	
San Francisco, CA 94142-4182	Contract Purchase Order No:	
Telephone: 487-3600	Fund Source:	General Fund
Fax: 487-3009		
•	Grant Code/Detail:	HCHIVPREVNGF
Program Name: The Stonewall Project	<u></u>	
₹.*	Project Code/Detail:	
ACE Control #:	-	
	Invoice Period:	07/1/13 - 07/31/13
•		
•	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES.	EXPENSES	% OF	REMAINING
PERSONNEL	FIE	SALARY	THIS PERIOD	: TO DATE .	BUDGET	BALANCE
THE RESERVE OF THE PARTY OF THE	g a voj.	The state of	la de la companya de			\$8,000.00
Dr. Clark Control	₹0.05	5 5				\$4,500.00
Brakerin Marciale	<b>©0.10</b>	\$5.883	1 1 1			\$5,800.00
A DEMONSTRATE OF THE PARTY OF T	三0.20	318.00		l		\$18,400.00
BOOM OF Signer Operations	EU 15	512,00				\$12,000.00
Busin Edwards.	0.80	\$46,080			[ ]	\$46,080.00
	#0.70	等。至 <b>3333</b> 0			·	\$33,387.00
Speed Legis Conditator was a	E0.90	<b>李宝417</b>				\$47,700.00
	<b>₹030</b>	£46 18				\$46,160.00
					إخسنا	** : * *
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	<b>EXECUTE</b>			<u> </u>	<del>  </del>	
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	Part of the			<u> </u>	<del> </del>	<del></del>
	202			<del></del>	<del> </del>	<del></del>
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		25 - CO. 1CO.				
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		-	<del>Jainteini</del> l			<u> </u>
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			National States	4.4		T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	-	No.			<u> </u>	
			12548551179, 11507-1111 11			
			7 //	<del>: : - :</del>		
TOTAL SALARIES	3.75	\$222,027		: · · · · ·		\$222,027.00

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

Certified By:	Date:	
Title:		*

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

APPENDIX F-4c Appendix Term: 07/01/13-06/30/14 PAGE A

					CMS#	· 1		voice Num		
Contractor: San Francisco AIDS Four Address: P.O. Box 426182	ndation				7164		XXXX	XXXXA-4	<u>JUL13</u>	
The state of the s				Cor	tract Purchas	e Order No:				
Telephone: 483-3000			<del></del>	1	Fried	iza:Soure:	<u> </u>	eneral Fu	end	
Fax:		HF	S		Funding Source:		·	erioral i c		
				j	Grant Code/Detail: HCH				HVPREVMGF	
Program Name: African American Preven	mu ininady	e	٠.		Project C	ode/Detail:	100	<u> </u>	<u> </u>	
ACE Control #:	J				4.1.11			::: <u>                                  </u>		
					Invo	ice Period:	07/1	/13 - 07/:	31/13	
					FIR	IAL invoice		(check if	Yes)	
	TOT	AL	DELIV	ERED	DELIVERED	%	OF		INING	
DELIVERABLES	CONTR.			ERIOD NOC	TO DATE		TAL NOC.	DELIVE	RABLES	
By steven services		984		- 1			98400%	24	984	
Marine Lincoln	V			. :				580	3,320	
HTV: testing 1 lestine	£500≥	500					- ::	500	500	
IRRC1 botav Liskage 1 Diskage	262 200	200			<del></del>			262 200	792 200	
Cokege : Ulkery	7100	252140-5		1.11				200	200	
		Service Service				<del> </del>			nia de	
Unduplicated Clients for Appendix	Carlo	NOC		NOC	NO	3	NOC	11.12	NOC	
									· Project	
EXPENDITURES	BUD	·	EXPE		EXPENSES TO DATE		OF		NING NCE	
Total Salaries (See Page B)	J \$305.		INSE	CR3CAL/	IO DATE	BUL	76C1	\$305.5		
Fringe Benefits	376				<del></del>		7	\$76,3		
Total Personnal Expenses	\$381,	887	nij sam					\$381,8	87.00	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	2519	23				<b></b>		\$51,4	23.00	
Building Maintenance Supplies and Repairs)	<b></b>		<u> </u>							
Materials and Supplies (e.g., Office,	£38°	77	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		<u> </u>			\$38.1		
Postage, Printing and Repro., Program Supplies)	***************************************				<del></del>			***		
							:. ' T	11		
General Operating (e.g., insurance, Staff		79		J., 1. 1.				\$14,27	79.00	
Training, Equipment Rental/Maintenance)	<del></del>									
Staff Travel - (e.g., Local & Out of Town)			* * 1 · 2				<u> </u>			
Section 11 and Confidence of C					7					
Consultant/Subcontractor	\$35	00	\$			-		\$3,50	0.00	
Other - (e.g., Client Food, Client Travel, Client						-				
Activities and Client Supplies)	12. 20.2 12									
			140		<u>ب، باندین سی</u>			AIABA	40.00	
Total Operating Expenses	\$107		<u> </u>			: [ .		\$107,3	80.00	
Capital Expenditures TOTAL DIRECT EXPENSES	\$489,2					-		\$489,2	87.00	
Indirect Expenses	S		. 55			1		\$48,92		
TOTAL EXPENSES	\$538				·			\$538,1		
LESS: Initial Payment Recovery					NOTES:	-				
Other Adjustments (Enter as negative, Fapon REIMBURSEMENT	opriate)									
	<del>.,'</del>	······		***						
I certify that the information provided above is, to the be										
accordance with the budget approved for the contract of		-	under the	provision	of that contract.	Full justificati	on and bac	kup		
records for those claims are maintained in our office at Signature:		LICETECI.		. :			Date:		•	
ogname.		<del></del>				-	'.وراتوند		<del></del> .	
Title:	<del></del>					- -				
· · · · · · · · · · · · · · · · · · ·							Levis-			
Send to: SFDPH Fiscal / Invoice Process	sing		-						4	
1380 Howard Street, 4th Floor		<b>-</b>					ъ	•	1	
San Francisco, CA 94103		By;	30U 4.4		Sanatar A	-	Date:			
Atin: Contract Payments		- (t		IUNZEQ S	ignatory)					

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

APPENDIX F-4c

Appendix Term: 07/01/13-06/30/14

PAGE B

		invoice Number
Contractor: San Francisco AIDS Foundation		XXXXXXXXXXXA-4JUL13
Address: P.O. Box 426182	_	
	Contract Purchase Order No:	
Telephone: 483-3000	Fund Source:	General Fund
Fax:	·	
	Grant Code/Detail:	HCHIVPREVNGF
Program Name: African American Preventin Initiative		
	Project Code/Detail:	
ACE Control #:		
	Invoice Period:	07/1/13 - 07/31/13
•		
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

DEIMIL I LIGORIALL LAN		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FIE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
	正是国际扩展	S 15560				\$16,000.00
and the state of t	<b>20.05</b> €				#REF!	#REF!
Anklaria pasconia rector						\$4,500.00
Carlotte State of Manager	20.05	至 1				\$2,900.00
<b>的产品的</b>	0.80	512.61				\$4,500.00
the nataured April 1922 er/Mobilization	on M = 0.80	- 5577B0				\$52,000.00
death Fallowing	010	2 3 BVB				\$52,000.00
NAME OF STREET	2010	3 5 5 1 1		·	T - T	\$5,760.00
	2020	*\$11.50				\$5,300.00
Charles A. Santa	E 2030					\$11,540.00
	2015	\$ 495			1	\$24,750.00
Dic Triberan Development & C	s 040 s				1	\$7,500.00
<b>发现的数字记的新数据的</b> 通	0.90					\$52,650.00
And the secretary consists for	0.50	20 A C M 20 A	Sign to the			\$21,350.00
entrale section consect.	0.40		77.77.11.11.11.11.11.11.11.11.11.11.11.1			\$14,959.00
Lesing Coordinato	<b>3025</b> €	54125	ega ya Mass			\$11,250.00
dedianae contra a contra	0.00	44.00	an Till Market I			\$8,200.00
Contract Martener	\$31 EO 18	25.19				\$5,100.00
			r Weight of the Little of the			
			m The Company		1	
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			-A 1 1 1 1			
						A
TOTAL SALARIES	4.85	\$305,509			11	\$305,509.00

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

Certified By:	 Date:	The state of the s
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# DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-5b Appendix Term: 07/01/13-06/30/14 PAGE A

					CM	ts #		in	volce Num	ber
Contractor: San Francisco AIDS Foun	dation				. 71	64	] .		A-5JUL1	3:
Address; P.O. Box 426182	<u></u>				_	1 1		<del></del>		
San Francisco, CA 94142-41	82			Co	ntract Pu	rchass (	Order No:	<u> </u>		
Telephone: 487-3000		<b>.</b>		1		Funding	Source:	G	eneral Fu	ind
Fex: 487-3009		HI	PS	ĺ	G	mont Cov	le/Detail:	HCI	IIVPREV	NGE
Program Name: Stonewall Castro/LIFE Pro	gram	<del></del>	<del>-</del>	;			10Detail-	1101	HAL LATA	TVOI
ACE Control #:	7				Pro	ject Co	de/Detall:			
ACE CONTROL#:	۱.					invoic	e Period:	07/1	<u>/13 - 07/:</u>	31/13
						FINA	L Invoice		(check if	Yes)
	TO	Γ <b>A</b> Ĺ	DELIV	ERED	DELIV	ERED	%	OF	REMA	INING
DELIVERABLES		ACTED NOC		ERIOD		DATE		TAL.	DELIVE	RABLES
DELIVERABLES	00s		UUS	ŊOC.	1	NUC	l oos	INDU:	600	600
Manager - A San A	<b>多过存在</b>	元1500							145	159
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Fringe Benefits	\$35	78				; -		v	\$35,7	
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1380 Howard Street, 4th Floor San Francisco, CA 94103		Ву:						Date:		ı
Attn: Contract Payments			DPH Auti	orized S	Signatory)			-40		

# DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERÄBLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-5b Appendix Term: 07/01/13-06/30/14 PAGE B

		Invoice Number
Contractor: San Francisco AIDS Foundation	:	A-5JUL13
Address: P.O. Box 426182		
San Francisco, CA 94142-4182	Contract Purchase Order No:	
Telephone: 487-3000	Fund Source:	General Fund
Fax: 487-3009		
·	Grant Code/Detail:	HCHIVPREVNGF
Program Name: Stonewall Castro/LIFE Program		
-	Project Code/Detail:	
ACE Control #:	· •	
	Invoice Period:	07/1/13 - 07/31/13
	_	
	FINAL Invoice	(check if Yes)
	<b>—</b>	

DETAIL PERSONNEL EXPEN	IDITURES				<del></del>	
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PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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TOTAL SALARIES	2.75	<b>\$143.111</b>		<u> </u>	4	\$143 111 00

| S143.111.00 |
| 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 clied for provided 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

7/17/2013

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(les) 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 less of such endorsement(s)

certificate holder in lieu of such endorsement(s)	•		<u> </u>		111
PRODUCER License # 0H81923		CONTACT NAME:		T. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	
G2 Insurance Services, LLC	:	PHONE (A/C, No. Ext): (415) 4	26-6600 AF	336 FAX	(415) 426-6601
601 California Street, 3rd Floor		E-MAIL		[A/C, NO].	44.44 124 4444
San Francisco, CA 94108		ADDRESS:		<del></del>	
				RDING COVERAGE	NAIC#
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INSURED		INSURER B :	_		
	i i i i i i i i i i i i i i i i i i i	INSURER C:			
San Francisco AIDS Foundation				<del></del>	
1035 Market Street, Ste. 400 San Francisco, CA 94103		RISURER D :	·	<del> </del>	<del></del>
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City and County of SF - SFDPH 101 Grove Street San Francisco, CA 94102		Pal		<b>, .</b>	•

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ACORD 25 (2010/05)

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ACORD

# CERTIFICATE OF LIABILITY INSURANCE

DATE (MEDDITYYY) 4/3/2013

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 DONTRACT BETWEEN THE ISSUING INSURERIS), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

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c/o	26 Century Blvd. Box 305191				I TAKE N	, FM-[Q1 f ] Q	45-13/8	(A/C, No):	CRRI	401-23/0
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INS	ked)				næster	e Cypres	s insurance	e Company		10855
	San Francisco AIDS Found	ation		·	INSURE					
	1036 Market St. #400									
	Attn: Controller				Manie			<del></del>		<del></del>
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le: ( lty: o Go	REPTION OF OPERATIONS / LOCATIONS / VEHICL Digolog service contract with City and and County of San Francisco, SFDPH, I eneral Liability and Auto Liability. rance listed above is Primary insurance	Cour is Of	ity of ficers	San Francisco. :, Directors, Employees, A				cluded as Additional insu	reds w	ith respects
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#### THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED – OWNERS, LESSEES OR CONTRACTORS – SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

#### SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s):	Location(s) Of Covered Operations
Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the ferm of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization:	All insured premises and operations

- A. Section: II Who is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:
  - 1. Your acts or omissions; or
  - The acts or omissions of those acting on your behalf.

in the performance of your orgoing operations for the additional insured(s) at the location(s) designated above. B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

- f. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
- 2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

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Page 1 of 1



# NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA P.O. Box 8507, Santa Cruz, CA 95061

# POLICY CHANGE THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

COMPANY:

Nonprofits' Insurance Alliance of California

(00950)

POLICY NUMBER:

2013-00950-NPO

NAMED INSURED:

San Francisco AIDS Foundation\*

POLICY CHANGE EFFECTIVE:

04/01/2013

COVERAGE PART AFFECTED:

**BUSINESS AUTO** 

POLICY CHANGE#:

Page

The following additional insured(s)/loss payee(s) is/are hereby added to read:

Veh# VIN#

Additional Insured - NIAC-A1

ALL

City And County Of San Francisco, SFDPH, Its Officers, Directors, Employees, Agents and Representatives

101 Grove Street

San Francisco, CA 94102

AS RESPECTS: Ongoing service contract with City and

County of San Francisco

All other terms, limits and conditions remain the same.

ADDITIONAL PREMIUM:

\$0

RETURN PREMIUM:

\$0

TOTAL PREMIUM:

\$0

Pamel C. R.

04/04/2013

AUTHORIZED SIGNATURE

(00606)

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

#### FIRST Amendment

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

#### RECTTALS

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

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

NOW THEREFORE, Contractor and the City agree as follows:

- 1. Definitions. The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088.and DPHC12000598/DPHC13000261), between Contractor and City.
- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- Modifications to the Agreement. The Agreement is hereby modified as follows:
- a. Section 05, Compensation, of the Agreement currently reads as follows:
- 5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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09/01/2011 CMS #7164 Delete Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12 and substitute Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

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

P-550 (7-11)

Page 3 of 4

09/01/2011 CMS #7164 IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

Recommended by:

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

Approved as to Form:

Dennis J. Herrera City Attorney

By: Aleeta Van Runkle Deputy City Attorney

•

Approved:

Jaci Fong

Acting Director
Office of Contract

Administration and Purchaser

Appendices

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

D: Additional Terms

E: Business Associate Addendumt

F: Invoice

G: Dispute Resolution Procedure

H: Insurance Certificates

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

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

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

MUNUM Neil Giuliano

Executive Director P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

12/11/12 Date

TMENTRACE DEPARTHENT IE: IIMA F-HALEI

# Appendix A Services to be provided by Contractor

#### I. Terms

#### 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.

Appendix A

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09/01/2011

CMS#7164

#### I. Infection Control. Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

#### J. Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or amnouncements 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

Appendix A

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09/01/2011

CMS#7164

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:

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

#### O. Compliance With Grant Award Notices:

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

#### P. Aerosol Transmissible Disease Program, Health and Safety.

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

#### Q. Research Study Records:

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

#### 2. Description of Services

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

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

Appendix A

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09/01/2011 CMS#7164

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

#### SUMMARY

Service Provider(s):

Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract Amount:

System of Care:

HIV Prevention Section (HPS)

Provider Address:

1035 Market Street, Suite 400, San Francisco, CA 94103

Provider Phone:

415-487-3000

\$6.639.236

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: Program Code:

**HPS** 

N/A

Funding Source: Center for Disease Control

Year One:

Amount:

\$26,583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

STOP Study Support Activities

10

Number of UDC/NOC:

Year Two: .

Amount:

\$50,000

N/A

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

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

STOP Study Support Activities

12

Number of UDC/NOC:

Target Population:

There is no target population; the study will use specimens collected from clients who already

present for testing at the four sites who have agreed to participate.

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner

notification/contact tracing techniques linked to AHI screening.

Appendix A-2

Program Name:

Community-Based HIV Testing

System of Care: Program Code:

NΑ

HPS

Funding Source: Center for Disease Control

Year One

\$ 290,298

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

Numbers of test during this period

2,587

Number of UDC/NOC:

2587

Document Date: 11.29.2012

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Fiscal Year: 2011-2012

2012-2013 CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

Year Two

Amount:

\$870,894

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

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

Numbers of test during this period

8,406

Number of UDC/NOC:

Year Three

8,406 \$435,447

Amount: Tem:

1.01.13 - 6.30.13

Definition and # of UOS:

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

Numbers of test during this period

4,850

Funding Source: General Fund

Number of UDC/NOC:

4,850

Target Population: Description of Service: Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

The program will expand 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 will be 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: Program Code:

**HPS** 

N/A

Year One:

Amount:

\$294,639

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, and 1 group hour 1

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

Recruitment & Linkages 4,868 Events 23 Groups 276 Individual Risk Reduction Counseling 160 Prevention Case management 240 Social Marketing 8 Condom Distribution Training 16

Number of UDC/NOC: Recruitment & Linkages 1.920

Events 1,265 920 Individual Risk Reduction Counseling 320 Prevention Case Management 288 Social Marketing n/a Condom Distribution n/a Training 80

Year Two:

Amount:

\$360,320

Term: Definition and # of UOS: 7.01.12-6.30.13 A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and 1

month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, and

Training.

Document Date: 11.29.2012

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Contractor: San Francisco AIDS F	oundation		Appendix A
Fiscal Year: 2011-2012			Contract Term: 09.01.11 through 06.30.13
2012-2013 CMS#: 7164			Funding Sources: CDC and General Fund
	Recruitment & Linkages		696
	Events		33
	Groups		400
	Individual Risk Reduction Counseling		232
	1		348
•	Prevention Case Management		
	Social Marketing		12
	Condom Distribution		12
	Training		23
Number of UDC/NOC:	Recruitment & Linkages		2,784
Wattiber of Obostico.	Events		1,815
			·
	Groups		1,334
	Individual Risk Reduction Counseling		464
	Prevention Case Management		418
·	Social Marketing		n/a
	Condom Distribution		n/a
	Training		· 116
Target Population:	Gay men and other MSM (G/MSM) w	ho reside in San Francisco	and use methamphetamine and
	other substances.		•
Description of Service:	Stonewall's substance abuse services	s for MSM and MSM-IDU to	ocus on increasing status
	awareness, increasing viral load supp		
•	and increasing access to safer injection	_ ·	- '
			e delivered in the Castlo,
THE WINE GRAPH ENGINEERING SERVICES	Mission, Tenderloin, and SOMA neigh	IDOMOGUS. Martambara Gusta yang ber	
		Haddin Carbinsell State for E	提出"STATEBOOK (EACH STATE STATES STATES STATES STATES STATES STATES STATES STATES STATES STATES STATES STATES S
	Appendix A-4		
Program Name:	African American Prevention Initiative		
System of Care:	HPS-		
Program Code:	N/A	Funding Source: Center t	for Disease Control & GF
Year One		- · · · · · · · · · · · · · · · · · · ·	•
Amount:	\$166,339	·	
Term:	9.01.11 – 12.31.11		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent	to 1 LHV toot par 1 aliant 1	went 1 aroun hour 1 hour of
Delinicion and # of 503.	Individual risk Reduction Counseling		
•	<u> </u>	or milkage to PhAST Flog	ram -
	Events		1.
	Groups		223
	HIV Testing		160
	Individual Risk Reduction Counseling		128
•	Linkages		20
		•	
Number of UDC/NOC:	Events		287
	Groups		1,198
	HIV Testing		160
•	, -		
	Individual Risk Reduction Counseling		128
:	Linkages		20
Year Two:			
Amount:	\$499,017		
Term:	1.01.12-12.31.12		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent t	to 1 HIV test per 1 client 1e	event, 1 group hour, 1 hour of
	Individual risk Reduction Counseling		
	Events	or minugo to i into i i togi	20
	Lyonto		۷

Document Date: 11.29.2012 Page 6 of 9

Fiscal Year: 2011-2012

2012-2013

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

CMS#: 7164

	Groups	503
	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	65
	Linageo	
Number of UDC/NOC:	Events	820
	Groups	4.272
e e	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	65
Year Three:	Li magoc	
Amount:	\$249,508	
Term:	1.01.13 – 6.30.13	
Definition and # of UCS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1	amun haur 1 haur of
Definition and # of DCS.		group nour, i nour or
•	individual risk Reduction Counseling or 1linkage to PHAST Program	40
	Events	12
	Groups	290
	HIV Testing	250
	Individual Risk Reduction Counseling	340
	Linkages	38
Number of UDC/NOC:	Events	192
	Groups	2,465
* - <del>-</del> -	HIV Testing	250
	Individual Risk Reduction Counseling	340
	Linkages	38
-		
Target Population:	African-American gay men and other MSM (G/MSM) who reside in San	
· · · · · · · · · · · · · · · · · · ·	Francisco, with a focus on the Tenderloin and Castro neighborhoods.	
Description of Service:	This Initiative is collaboration with STOP AIDS Project to deliver a compre	strancing set of HIV
bescription of dervice.	prevention services to African American G/MSM with diverse background	
	The new effort will build on the strengths of SFAF's BBE and SAP's Our L	
	and successful programs designed specifically to serve African American	CHAMMAIN IN 1981
talición emperación capa el terrior	Francisco.	es. Gerryggeri nombo
AND THE PARTY OF THE	在1988年1月1日 1月1日 1月1日 1月1日 1月1日 1月1日 1月1日 1月1日	
· ·	Appendix A-5	e e e e e e e e e e e e e e e e e e e
Program Name:	Stonewall Castro/LIFE Program	

System of Care:

**HPS** 

Program Code:

N/A

Year One:

Amount:

\$520,385

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

Funding Source: General Fund and CDC

Linkage.

**HIV Testing** 400 Individual Risk Reduction Counseling 96 Prevention Case Management 320 Groups 207 Shanti LIFE Program - Individual Risk Reduction Counseling 107 Shanti LIFE Program - Prevention Case Management 800

Document Date: 11.29.2012

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Confractor: San Francisco AIDS Foundation Fiscal Year: 2011-2012 2012-2013

Appendix A '
Contract Term; 09.01.11 through 06.30.13
Funding Sources: CDC and General Fund

		20,	2.4
CMC# 7	466		

	•	
	Shanti LIFE Program – Group	403
	Shanti LIFE Program - Recruitment & Linkage	200
	Official Cit is 1 by an in the condition of the cities age	200
bland a FUNCKION	11077-2-2	ADO
Number of UDC/NOC:	HIV Testing	400
•	Individual Risk Reduction Counseling	192
	Prevention Case Management	320
	Groups	690
	Shanti LIFE Program - Individual Risk Reduction Counseling	107
	Shanti LIFE Program - Prevention Case Management	640
	Shanti LIFE Program – Groups	1,423
	Shanti LIFÉ Program – Recruitment & Linkage	400
Year Two	Orland the Frogram - Neordinance & Linkage	700
	#F00.070	
Amount:	\$592,976	
Term:	7.01.12 - 6.30.13	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HiV test per 1 client, 1 group hour, 1 hou	
	Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recruitme	nt and
•	Linkage.	
	HIV Testing	580
	Individual Risk Reduction Counseling	139
	Prevention Case Management	464
	Groups	300
	· · · · · · · · · · · · · · · · · · ·	155
	Shanti LIFE Program - Individual Risk Reduction Counseling	
-	Shanti LIFE Program - Prevention Case Management	1,160
	Shanti LIFE Program – Groups	584
	Shanti LIFE Program – Recruitment & Linkage	290
	,	
Number of UDC/NOC;		580
Number of UDC/NOC:	HIV Testing	
Number of UDC/NOC:	HIV Testing Individual Risk Reduction Counseling	278
Number of UDC/NOC:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management	278 464
Number of UDC/NOC:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups	278 464 1,000
Number of UDC/NOC:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling	278 464 1,000 155
Number of UDC/NOC:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management	278 464 1,000 155 928
Number of UDC/NOC:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group	278 464 1,000 155 928 2,062
Number of UDC/NOC:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management	278 464 1,000 155 928
Number of UDC/NOC:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group	278 464 1,000 155 928 2,062
	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group	278 464 1,000 155 928 2,062 580
Number of UDC/NOC:  Target Population:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage	278 464 1,000 155 928 2,062 580
Target Population:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program — Group Shanti LIFE Program — Recruitment & Linkage Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances.	278 464 1,000 155 928 2,062 580 hetamine and
	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances. Stonewall's substance use counseling services for G/MSM to a new site in the Case	278 464 1,000 155 928 2,062 580 hetamine and
Target Population:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances. Stonewali's substance use counseling services for G/MSM to a new site in the Cas coordination with the HIV testing and gay men's health services available at Magne	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances.  Stonewall's substance use counseling services for G/MSM to a new site in the Cas coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's LIFE Program, a health-enhancement and	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances.  Stonewall's substance use counseling services for G/MSM to a new site in the Cas coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's LIFE Program, a health-enhancement and counseling program for people living with HIV.	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances.  Stonewall's substance use counseling services for G/MSM to a new site in the Cas coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's LIFE Program, a health-enhancement and counseling program for people living with HIV.	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population: Description of Service:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances. Stonewall's substance use counseling services for G/MSM to a new site in the Cas coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's LIFE Program, a health-enhancement and counseling program for people living with HIV.  Appendix A-6	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population: Description of Service: Program Name:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances. Stonewali's substance use counseling services for G/MSM to a new site in the Cas coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's LIFE Program, a health-enhancement and counseling program for people living with HIV.  Appendix A-6 Syringe Access Services	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population:  Description of Service:  Program Name: System of Care:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti Life Program - Individual Risk Reduction Counseling Shanti Life Program - Prevention Case Management Shanti Life Program - Group Shanti Life Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances. Stonewall's substance use counseling services for G/MSM to a new site in the Case coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's Life Program, a health-enhancement and counseling program for people living with HIV.  Appendix A-6 Syringe Access Services HPS	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population: Description of Service: Program Name:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances. Stonewali's substance use counseling services for G/MSM to a new site in the Cas coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's LIFE Program, a health-enhancement and counseling program for people living with HIV.  Appendix A-6 Syringe Access Services	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population:  Description of Service:  Program Name: System of Care:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti Life Program - Individual Risk Reduction Counseling Shanti Life Program - Prevention Case Management Shanti Life Program - Group Shanti Life Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances. Stonewall's substance use counseling services for G/MSM to a new site in the Case coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's Life Program, a health-enhancement and counseling program for people living with HIV.  Appendix A-6 Syringe Access Services HPS	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population:  Description of Service:  Program Name: System of Care: Program Code: Year One	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances. Stonewall's substance use counseling services for G/MSM to a new site in the Cas coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's LIFE Program, a health-enhancement and counseling program for people living with HIV.  Appendix A-6 Syringe Access Services HPS N/A Funding Source: General Fund	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population:  Description of Service:  Program Name: System of Care: Program Code: Year One Amount:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances. Stonewall's substance use counseling services for G/MSM to a new site in the Cas coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's LIFE Program, a health-enhancement and counseling program for people living with HIV.  Appendix A-6 Syringe Access Services HPS N/A Funding Source: General Fund \$1,061,764	278 464 1,000 155 928 2,062 580 hetamine and tro, in close t, iocated a
Target Population:  Description of Service:  Program Name: System of Care: Program Code: Year One	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage  Gay men and other MSM (G/MSM) who reside in San Francisco and use methamp other substances. Stonewall's substance use counseling services for G/MSM to a new site in the Cas coordination with the HIV testing and gay men's health services available at Magne half block away; and to support Shanti's LIFE Program, a health-enhancement and counseling program for people living with HIV.  Appendix A-6 Syringe Access Services HPS N/A Funding Source: General Fund  \$1,061,764 9.01.11 - 6.30.12	278 464 1,000 155 928 2,062 580 hetamine and tro, in close of, iocated a wellness

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Contractor: San Francisco AIDS Foundation Fiscal Year: 2011-2012 2012-2013 CMS#: 7164 Appendix A Contract Term; 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

•

Syringe Access Services
Program Coordination

2,083 8

Number of UDC/NOC:

Syringe Access Services
Program Coordination

20,000 n/a

Year Two

Amount: Term: \$1,220,765

Definition and # of UOS:

7.01.12-6.30.13

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

Syringe Access Services
Program Coordination

3,020 12

Number of UDC/NOC:

Syringe Access Services

29,000

Program Coordination

n/a

Target Population: Description of Service: Intravenous drug users (IDUs) throughout San Francisco

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

synnges, and reducing the likelihood of synnge 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.

Document Date: 11.29.2012

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Program: HIV Testing - STOP Study

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Contract Term: 09/01/11 through 06/14/13
Funding Source: CDC

Appendix A-1

 Program Name: HIV Testing – STOP Study Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

2) Nature of Document (check one)

New ☐ Renewal ☐ Modification

#### 3) Goal Statement

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

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

## 4) Target Population

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

## 5) Modality(ies)/Interventions

#### 09/01/2011 - 06/14/2012

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

#### 06/15/2012 - 06/14/2013

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

## 6) Methodology

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

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Page 1 of 2

Contractor: San Francisco AIDS Foundation Appendix A-1

Program: HIV Testing - STOP Study Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

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

#### 7) Objectives and Measurements

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

# 8) Continuous Quality Improvement

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

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

Contractor: San Francisco AIDS Foundation Program: Community-Based HTV Testing Appendix A-2 Contract Term: 09/01/11 through 06/30/13 Funding Source (AIDS Office & CHPP only): CDC

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

Renewal

#### 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	Number of
Office of the (OOD) Description	Service (UOS)	Contacts (NOC)
HIV Testing		,
1 UOS = 1 test for 1 client	2 507	2.587
9,700 tests annually for 4 months $\times$ 80% = 2,587 tests.	2,587	۱۵۲٫
2,587 tests = 2,587 UOS and 2,587 contacts		, '

#### 01/01/2012 - 12/31/2012

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

# 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	4,850
4.850 tests = 4,850 UOS and 4,850 contacts		

Document Date

11/15/12

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing

# 6. Methodology

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

# 7. Objectives and Measurements

# A. Required Objectives

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

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

	Community Based IIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.</li> </ul>
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and the HIV-prevention names-based system.
	<ul> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**</li> </ul>
Increase viral load suppression	<ul> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**</li> </ul>
Maintain or increase levels of protected sex	<ul> <li>By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> </ul>
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

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

#### 8. Continuous Quality Improvement

Document Date 11/1

<sup>\*\*</sup>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 PHAST Program.

Appendix A-2 Contract Term: 09/01/11 through 06/30/13 Funding Source (AIDS Office & CHPP only): CDC

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

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

Appendix A-3

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

Program: The Stenewall Project

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.	480	1,920
4 contacts/hour x 720 hours annually for 10 months x 80% =		
1,920 NOC.		
Events	1	
1 UOS = 1 event	23	1,265
34 events annually for 10 months x 80% = 23 UOS.	2.2	ا كاشو1
Average of 55 contacts/event = 1,568 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 10 months x 1.5 hour/group x 80% =	276	920
276 UOS.	270	720
276 groups annually for 10 months x 5 clients/group x 80% =		
920 NOC.		
Individual Risk Reduction Counseling		·
1 UOS = 1 hour	160	320
480 sessions annually for 10 months x 0.5 hour/session x 80% =	100	220
160 UOS.	]	

Document Date

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Program: The Stonewall Project

Appendix A-3

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

		<del>,</del>
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	288
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.		
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

· Document Date

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Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% =		
32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x 100% =	232	464
200 UOS.		
480 sessions annually for 2 months x 1 client/session x 80% = 64		
NOC.		
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.	ļ <u>.</u>	ļ
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		-
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	1	
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		,
360 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.		100
10 months of social marketing x 100% = 10 UOS.	·	
Condom Distribution		
I UOS = I month	12	n/a
2 months of condom & lube distribution x 80% = 2 UOS.	12	in a
10 months of condom & lube distribution x 100% = 10 UOS.		
Training		
1 UOS = 1 hour		0.00
1 training/month x 2 months x 2 hours each x 80% = 3 UOS.		
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.	1 22	116
1 training/month x 2 months x 10 attendees/training x 80% = 16	23	110
NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =		. 1
100 NOC.		

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

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.

	DERR to Address Duscers 200 18 18 18 18 18 18 18 18 18 18 18 18 18
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will
	be <u>offered</u> an HIV test.
	<ul> <li>By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-</li> </ul>
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and data on linkage to testing.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	• By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least
j	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the
	HIV/AIDS Reporting System (HARS).
Maintain or increase levels	By 2013, HPS-supported programs that address drivers will reduce drivers among
of protected sex	clients.
	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
	• (Optional) By 2012, HPS-supported programs aiming to increase protected sex among
	clients will show at least a 10% increase.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix A-4

Program: African American Prevention Initiative Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

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

# 3. Goal Statement

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

# 4. Target Population

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

# 5. Modality(ies)/Interventions

# 09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		,
1 UOS = 1 event	7	287
27 events annually for 4 months x $80\% = 7$ UOS.	<b>'</b> .	207
Average 41 contacts/event x 7 events = 287 NOC.		<u> </u>
Groups		,
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x 80% = 223	223	1,198
UOS.	رييد	1,170
279 groups annually for 4 months x average of 16.1 clients/group		
x 80% = 1,198 NOC.		
HIV Testing	٠,	
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.		
Linkage	20	20
1 UOS = 1 linkage to LINCS Program		ا)ٺ

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Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Appendix A-4 Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

	· · · · · · · · · · · · · · · · · · ·	
75 linkages annually for 4 months x 80% = 20 linkages.		
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 x 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		
1 UOS = I 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 $\times 80\% = 2,629$ 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.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 8 months x 1 hour/session x 80% =		٠.
363 UOS.		
680 sessions annually for 4 months x 1 hour/session x 100% =	589	589
226 UOS.	30)	307
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.	·	<del></del>
Linkage		
1 UOS = 1 linkage to LINCS Program	<i>-</i>	
75 linkages annually for 8 months x 80% = 40 linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.	1	,
65 linkages = 65 UOS and 65 NOC.		

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Appendix A-4 Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

#### 01/01/2013 - 6/30/2013

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

# 6. Methodology

Please see Appendix A-2, Section 6.

#### 7. Objectives and Measurements

# A. Required Objectives

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

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

Community Based HIV Pesting
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Document Date 11/15/12 Page 3 of 5

Contractor: San Francisce AIDS Foundation

Program: African American Prevention Initiative

Contract Term: 09/0

Appendix A-4 Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

Citywide Goal	System of Prevention Objective
Increase status awareness	• By 2013, HPS-supported programs will conduct a total of 30,000* HTV tests annually.
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and the HIV-prevention names-based system.
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	<ul> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**</li> </ul>
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

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Citywide Goal	System of Prevention Objective
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.
·	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and data on linkage to testing.
Increase viral load suppression	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	<ul> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).</li> </ul>
Maintain or increase levels of protected sex	<ul> <li>By 2013, HPS-supported programs that address drivers will reduce drivers among clients.</li> <li>By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> <li>(Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.</li> </ul>
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

	Calegory B. PMP
Citywide Goal	System of Prevention Objective
Increase status awareness	No required objectives for Category 3. Providers should link HIV-negative/unknown
	status sexual partners of clients to HIV testing as appropriate, but specific objectives
	are not required.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not

Document Date

11/15/12 Page 4 of 5 Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Appendix A-4 Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

	Category 3: PWP
Citywide Goal	System of Prevention Objective
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*
•	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at
	least 2 HIV primary medical care visits in the prior 12 months, at least 3 months
	apart, as measured by the AIDS Regional Information and Evaluation System
	(ARIES) and the HIV/AIDS Reporting System (HARS).
	By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs
	will receive at least one treatment adherence intervention.
	By 2017, 90% of clients in PWP programs taking HIV medications will have
	suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the
•	time of enrollment, 6 months after initiation of treatment), as measured by client
	charts, ARIES, or HARS.
Maintain or increase levels	By 2013, HPS-supported programs will distribute at least 1.6 million condoms
of protected sex	annually.
Increase access to safer	By 2013, HPS-supported programs will provide at least 2.5 million syringes
injection supplies	annually.

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

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program Appendix A-5 Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

New

Renewal

Modification

#### 3. Goal Statement

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

# 4. Target Population

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

## 5. Modality(ies)/Interventions

# 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months x 80% = 400 tests.	400	400
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 10 mos. x 0.5 hr./session x 80% = 96	96	192
UOS.	90	192
288 sessions annually for 10 mos. x 1 client/session x 80% = 192		·
NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 10 mos. x 1 hr./session x 80% = 320	320	320
UOS.	320	320
480 sessions annually for 10 mos. x 1 client/session x 80% = 320		
NOC.		
Groups	207	690
1 UOS = 1 hour	207	070

Document Date

11/15/12

Appendix A-5 Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

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# 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.	580	580
80 tests = 80 UOS and 80 contacts	380	300
600 tests annually for 10 mos. x $100% = 500$ tests.	-	,
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		_
I UOS = 1 hour	139	278
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19		

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Appendix A-5

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Shanti L.I.F.E. Program – Groups	584	2,062
800 NOC.		·
NOC. 960 sessions annually for 10 mos. x 1 client/session x 100% =		
960 sessions annually for 2 mos. x 1 client/session x 80% = 128		
1000 UOS.	1160	928
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =		_
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160 UOS.	1	•
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Prevention Case Management		
160 sessions annually for 10 mos, x 1 client/session x 100% = 133 NOC.	<u> </u>	
NOC.		
160 sessions annually for 2 mos. x 1 client/session x $80\% = 21$		
UOS.		
UOS. 160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21	77	
1 UOS = 1 hour		
Counseling		
Shanti L.I.F.E. Program – Individual Risk Reduction	<del>                                     </del>	
207 groups annually for 10 mos. x 5 clients/group x $100\% = 862$ NOC.		
NOC.	-	
207 groups annually for 2 mos. x 5 clients/group x 80% = 138		
UOS.	300	1,000
207 groups annually for 10 mos. x 1.5 hr./group x $100\% = 259$	,	
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = 41$ UOS.		
Groups 1 UOS = 1 hour		***************************************
400 NOC.	1	
480 sessions annually for 10 mos. x 1 client/session x 100%=		
NOC.		-
480 sessions annually for 2 mos. x 1 client/session x $80\% = 64$	}	-
480 sessions annually for 10 mos. x 1 hr/session x 100% = 400 UOS.	464	464
UOS.	1	
480 sessions annually for 2 mos. x 1 hr./session x 80% = 64	-	
1 UOS = 1 hour		
Prevention Case Management		
288 sessions annually for 10 mos. x 1 client/session x 100% = 240 NOC.	Ţ	
NOC.		
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
UOS.		
UOS. 288 sessions annually for 10 mos. x 0.5 hr./session x $100\% = 120$	-	

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Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

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# 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.

Document Date

11/15/12 Page 4 of 6 Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program Appendix A-5

Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

<b>建设建设。</b>	Community Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.</li> </ul>
·	<ul> <li>By 2013, HPS-supported programs will identify a total of 400* new HTV cases annually.</li> </ul>
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
,	measured by self-report and the HIV-prevention names-based system.
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be
	offered partner services.**
Increase viral load	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be
suppression	offered linkage to care. **
Maintain or increase levels	By 2013, HPS-supported programs will distribute at least 1.6 million condoms
of protected sex	annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Citywide Goal	HISPR to Address Drivers  System of Prevention Objective
Încrease status awareness	<ul> <li>By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.</li> <li>By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and data on linkage to testing.</li> </ul>
Increase viral load suppression	<ul> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*</li> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).</li> </ul>
Maintain or increase levels of protected sex	<ul> <li>By 2013, HPS-supported programs that address drivers will reduce drivers among clients.</li> <li>By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> <li>(Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.</li> </ul>
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Contractor: San Francisco AIDS Foundation

Program: Stonewall Castro/LIFE Program Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Appendix A-5

	Category 3: PWP
Citywide Goal	System of Prevention Objective
Increase status awareness	No required objectives for Category 3. Providers should link HIV-negative/unknown
	status sexual partners of clients to HIV testing as appropriate, but specific objectives
	are not required.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	* By 2017, 90% of HTV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months
	apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).
	By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs
* *	will receive at least one treatment adherence intervention.
	<ul> <li>By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the</li> </ul>
	time of enrollment, 6 months after initiation of treatment), as measured by client charts, ARIES, or HARS.
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

<sup>\*</sup>Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 - 7, and by other SFDPH-

3936

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

supported testing programs.

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

Contractor: San Francisco AIDS Foundation

Appendix A-6

Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

1. Program Name:

Syringe Access Services

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

Program: Syringe Access Services

San Francisco. CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ New

Renewal

Modification

#### 3. Goal Statement

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

## 4. Target Population

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

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

## 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
1 UOS = 1 hour	2.002	70.000
3,124 hours annually for 10 months x $80% = 2,083$ UOS.	2,083	20,000
30,000 contacts annually for 10 months x $80% = 20,000$ NOC.		
Program Coordination/Bulk Purchase		
1 UOS = 1 month of Program Coordination/Bulk Purchase	0	-/-
services.	٥	. n/a
10 months x 80% = 8 UOS.		

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

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Contractor: San Francisco AIDS Foundation Appendix A-6

Program: Syringe Access Services Contract Term: 09/01/11 through 06/30/13

Funding Source (ADS Office & CHPP only): General Fund

#### 07/01/2012 - 06/30/2013

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

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

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

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

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

	Some acres Spraces
System of Prevention Objective	SAC Objective
By 2012, HPS-supported	By 2013, SAC will provide syringe access and disposal services
programs will provide at	to at least 30,000 contacts per year, as measured by the syringe
least 2.5 million syringes	access site data form, collected individually by each program at
annually.	each exchange shift and synthesized by SFAF.
	By 2013, SAC will provide at least 2.3 million syringes annually,
	as measured by the syringe access site data form, collected
	individually by each program at each exchange shift and
•	synthesized by SFAF.

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11/15/12

Page 2 of 3

Contractor: San Francisco AIDS Foundation

Program: Syringe Access Services

Appendix A-6

Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

Syringe Acocess Services

By 2012, HPS-supported programs will distribute at least 1.6 mil. condoms annually.

By 2013, SAC will distribute at least 100,000 condoms annually, as measured by the number condoms that are handed out by SFAF to SAC agencies each month.

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Document Date

11/15/12 Page 3 of 3

# 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  $\dot{}$  Program Budgets supporting the period 09/01/2011 -06/30/2013 may be found in the following Appendixes:

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

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

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

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Appendix B	1 of 6		09/01/2011
			CHECATILES

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
		\$6,638,936	
	Contingency	\$796,672	
		\$7,435,608	

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.

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10	APPENDIX NUMBER (Narrative/Budget	<del></del>	A-1/B-1A	A-2/B-2	A-2/B-2A	A-2/B-2B	:
	APPENDIX TERM	9/1/2011-	6/15/2012-	9/1/2011-	1/1/2012-	1/1/2013-	PAGE 3
11	EXPENSES:	6/14/2012	6/14/2013	12/31-2011	12/31/2012	6/30/2013	TOTAL
13	EXPENSES: SALARIES & EMPLOYEE BENEFITS	21,274	41,879	169,097	507,289	253,644	993,183
14	OPERATING EXPENSE		3,576	94,810	284.433	142,218	527.929
15	CAPITAL OUTLAY (COST \$5,000 AND OVER				0	0	0
16	SUBTOTAL DIRECT COSTS		45,455	263,907	791,722	395,862	1,521,112
17	INDIRECT COST AMOUNT:	2,417	4,545	26,391	79,172	39,585	152,110
18	, INDIRECT RATE :		10.0%	10.0%	10.0%	10.0%	
19	TOTAL EXPENSES:	26,583	50,000	290,298	870,894	435,447	1,673,222
20						V.	
21	REVENUES:						
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:				· j	Andrew Park	
33	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEAL	TH FUNDING S	0				G
34			`				
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:					E de Sa	
36	CDC Grant (HIV Prevention Project)	26,583	50,000	290,298	479,451		846,332
37	General Fund				391,443	435,447	826,890
38	Other Funding Source (identify by name) .						0
39	Children General Fund						0
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	26,583	50,000	290,298	870,894	435,447	1,673,222
41	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:						
49	THE HEALTH SERVICES (THIS) I GIBBING SOURCES.						
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES						
51		1				<u>_</u>	
52	CHPP FUNDING SOURCES:	1	l			ł	
61	TOTAL CHPP FUNDING SOURCES						
62	MOAU FRIDAY COURCES					W. Harris	
63	MCAH FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES						
81	TOTAL MICAT FUNDING SCORCES			-			
82	TOTAL DPH REVENUES	26,583	50,000	290,298	870.894	435,447	1,673,222
89	TOTAL OTHER/ NON-DPH REVENUE	22,550	55,550	200,200	3, 5,554		-,010,444
90						-	
91	TOTAL REVENUES (DPH AND NON-DPH)	26,583	50,000	290,298	870,894	435,447	1,673,222
02						<u>-</u>	
3Z [1	Prepared by/Phone # Larry Zapatka / 415-487-3055	<u> </u>	···				

2 3 H 4 FH 5 LE 6 LE 7 CC 8 PF 9 10 11	heck one:  [ ] New [ ] Renewal  modification, Effective Date of Mod. No. of Mod. 2  ISCAL YEAR: 2012-13  EGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation  EGAL ENTITY CODE: (CBHS Only)  ONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation  ROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation	[X] Modifi	ication	App VENDOR ID (I	Appendix B pendix Term:  DPH USE ONL		- 6/30/13 DPH1
2 3 H 4 FH 5 LE 6 LE 7 CC 8 PF 9 10 11	[ ] New [ ] Renewal  modification, Effective Date of Mod. No. of Mod. 2  ISCAL YEAR: 2012-13  EGAL ENTITY ORGANIZATION NAME: San Francisco AIDS Foundation  EGAL ENTITY CODE: (CBHS Only)  DNTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation	[X] Modifi	ication		pendix Term:	9/1/11 -	
4 FI 5 LE 6 LE 7 CC 8 PF 9 10	modification, Effective Date of Mod. No. of Mod. 2  ISCAL YEAR: 2012-13  EGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation  EGAL ENTITY CODE: (CBHS Only)  DNTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation			VENDOR ID (I	OPH USE ONLY		DPH1
4 FI 5 LE 6 LE 7 CC 8 PF 9 10	SCAL YEAR: 2012-13  EGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation  EGAL ENTITY CODE: (CBHS Only)  ONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation			VENDOR ID (I	OPH USE ONLY		DPH1
5 LE 6 LE 7 CCC 8 PF 9	EGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation  EGAL ENTITY CODE: (CBHS Only)  ONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation			VENDOR ID ([	OPH USE ONLY		
6 FLE 7 CC 8 PF 9 10	EGAL ENTITY CODE: (CBHS Only)  ONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation			VENDOR ID (I	JETT USE SINE	· /·	
7 co 8 er 9 10	ONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation					· <del>-</del>	
8 PF 9 10		- :					
9 10	ROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation					<del></del>	
10					<del> </del>		
11							İ
	APPENDIX NUMBER (Narrativel Budget)	A-3/B-3	A-3/B-3A	A-4/B-4	A-4/B-4A	A-4/B-4B	
	APPENDIX TERM:	9/1/2011-	7/1/2012-	9/1/2011-	1/1/2012-	1/1/2013-	PAGES 3-4
1000		6/30/2012	6/30/2013	12/31/2011	12/31/2012	6/30/2013	TOTALS
13	XPENSES: SALARIES & EMPLOYEE BENEFITS!	207,512	249,014	72,708	218,123	164,319	1,904,859
14	OPERATING EXPENSE	60,342			235,529	62,506	
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	Ō		0	0	0	0
	SUBTOTAL DIRECT COSTS			151,218	453,652	226,825	
17	INDIRECT COST AMOUNT:	26,785		15.123	45,365		294,824
18	INDIRECT RATE: TOTAL EXPENSES:	10.0% 294.639	10,0% 360,320	10.0% 166.341	10,0% <b>499,01</b> 7	10.0% 249.509	3.243.048
	TOTAL EXPENSES.	294,639	360,320	160,341	499,017	249,509	3,243,046
t.	EVENUES:			·			
23 IH	DUSING & URBAN HEALTH (HUH) FUNDING SOURCES:						
33	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALT	H FUNDING S	OURCES	0			Ð
34							
	V PREVENTION SECTION (HPS) FUNDING SOURCES:			100 000	54 554		1 05 1 50 5
36	CDC Grant (HIV Prevention Project)	294,639	360,320	166,339	241,864 257,153	249,509	1,254,535 1,988,511
38	General Fund Other Funding Source (identify by name)	294,039	300,320	<del> </del>	207,100	249,509	1,300,311
39	Children General Fund						0
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	294,639	360,320	166,339	499,017	249,509	3,243,046
41							<del></del>
	V HEALTH SERVICES (HHS) FUNDING SOURCES:						
49   50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES			·			· · · · · · · · · · · · · · · · · · ·
51	TOTAL BY HEALTH SERVICES FUNDING SOURCES	<del></del>		<del></del>			<del></del>
<del></del>	HPP FUNDING SOURCES:			j	ĺ		
61	TOTAL CHPP FUNDING SOURCES						
62							
	CAH FUNDING SOURCES:						
80 B1	TOTAL MCAH FUNDING SOURCES						
82	TOTAL DPH REVENUES	294,639	360,320	166,339	499.017	249,509	3,243,046
89	TOTAL OTHER/ NON-DPH REVENUE		1	,			-7-10,040
90							
91	TOTAL REVENUES (DPH AND NON-DPH)	294,639	360,320	166,339	499,D17	249,509	3,243,046
92 0-	epared by/Phone # Larry Zapatka / 415-487-3055	<del></del>		·			

4 FISCAL 5 LEGALE 6 LEGALE 7 CONTRA 8 PROGRA 9 10 11 12 EXPENS 13 14 15 16 17 18 19 1 20 1 21 REVENS 23 HOUSIN 33 TOT 33 HOUSIN 33 TOT 34 35 HIV PRE 36 CDC 37 Gene 38 Office 39 C 40 TOT 41 41 HIV HEA 49 50 TOT 51 52 CHPP FI	[ ] New [ ] Renewal  ification, Effective Date of Mod. No. of Mod. 2  YEAR: 2012-13  ENTITY ORGANIZATION NAME: San Francisco AIDS Foundation  ENTITY CODE: (CBHS Only)  KACTOR/ PROVIDER NAME: San Francisco AIDS Foundation  KAM/ PROVIDER NAME: San Francisco AIDS Foundation  APPENDIX NUMBER (Narrative/ Budget  APPENDIX TERM	[ X ] Modifi  A-5/B-5  9/1/2011-		App VENDOR ID (I	Appendix B vendix Term:	9/1/11 -	6/30/13 DPH1
3   K modified	ification, Effective Date of Mod. No. of Mod. 2  YEAR: 2012-13  ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation  ENTITY CODE: (CBHS Only)  ACTOR/ PROVIDER NAME: San Francisco AIDS Foundation  RAM/ PROVIDER NAME: San Francisco AIDS Foundation  APPENDIX NUMBER (Narrative/ Budget  APPENDIX TERM	A-5/B-5			endix Term:	9/1/11 -	
3 If modified 4 PISCAL 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ification, Effective Date of Mod. No. of Mod. 2  YEAR: 2012-13  ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation  ENTITY CODE: (CBHS Only)  ACTOR/ PROVIDER NAME: San Francisco AIDS Foundation  RAM/ PROVIDER NAME: San Francisco AIDS Foundation  APPENDIX NUMBER (Narrative/ Budget  APPENDIX TERM	A-5/B-5					
4 FISCAL 5 LEGAL E 6 LEGAL E 7 CONTRA 8 PROGRA 9 10 11 12 EXPENS 13 14 15 16 17 17 18 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 19 1 1 1 19 1 1 1 19 1	YEAR: 2012-13  ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation  ENTITY CODE: (CBHS Only)  ACTOR/ PROVIDER NAME: San Francisco AIDS Foundation  RAM/ PROVIDER NAME: San Francisco AIDS Foundation  APPENDIX NUMBER (Narrative/ Budget  APPENDIX TERM			VENDOR ID (I	DPH USE ONLY		DPH1
5 LEGAL E 6 LEGAL E 7 CONTRA 8 PROGRA 9 10 11 12 EXPEN: 13   14   15   16   17   18   19   19   21 REVENI 23 HOUSIN 33 TOT 34   35 HIV PRE 36 CDC 37 Gene 38 Office 39 C 40 TOT 41 HIV HEA 49 50 TOT 51   52 CHPP F	ENTITY ORGANIZATION NAME: San Francisco AIDS Foundation ENTITY CODE: (CBHS Only)  (ACTOR/ PROVIDER NAME: San Francisco AIDS Foundation  RAM/ PROVIDER NAME: San Francisco AIDS Foundation  APPENDIX NUMBER (Narrative/ Budget  APPENDIX TERM			VENDOR ID (I	OPH USE ONLY		DPH1
6 LEGALE 7 CONTRA 8 PROGRA 9 10 11 12 EXPENS 13   14 15   16   17   18   19   1   20   21 REVENS 33 TOT 34   35 HIV PRE 36 CDC 37 Gene 38 Office 39 C 40 TOT 41   42 HIV HEA 49 50 TOT 51   52 CHPP F	ENTITY CODE: (CBH'S Only)  (ACTOR/ PROVIDER NAME: San Francisco AIDS Foundation  RAM/ PROVIDER NAME: San Francisco AIDS Foundation  APPENDIX NUMBER (Narrative/ Budget  APPENDIX TERM			VENDOR ID (I	OPH USE ONLY	Y):	
7 CONTRA 8 PROGEZ 9 10 11 12 EXPENS 13 14 15 16 17 18 19 11 20 1 21 REVENS 23 HOUSIN 33 TOT 34 35 HIV PRE 36 CDC 37 Gens 38 Office 39 C 40 TOT 41 42 HIV HEA 49 50 TOT 51	APPENDIX TERM  ASES:						
8 PROGRA 9 10 11 12 EXPEN: 13   14 15   16   17 18   19   19   21 REVENI 23 HOUSIN 33 TOT 33 TOT 33 Office 39 CO 40 TOT 41 41 HIV HEA 49 50 TOT 51 52 CHPP F	RAM/ PROVIDER NAME: San Francisco AIDS Foundation  APPENDIX NUMBER (Narrative/ Budget APPENDIX TERM		,	· · · · · · · · · · · · · · · · · · ·			
9 10 11 12 EXPENS 13 14 15 16 17 17 18 1 19 1 1 20 1 1	APPENDIX NUMBER (Narrative/ Budget APPENDIX TERM		·				
10 11 12 EXPENS 13   14 15   16   17   18   19   20   21 REVENS 23 HOUSIN 33 TOE 34 HIV PRE 36 CDC 37 Gene 38 Office 39 C 40 TOT 41 HIV HEA 49 50 TOT 51	APPENDIX TERM						
10 11 12 EXPENS 13   14   15   16   17   18   19   20   21 REVENS 23 HOUSIN 33 TOE 34   35 HIV PRE 36 CDC 37 Gene 38 Office 39 C 40 TOT 41   41 HIV HEA 49 50 TOT 51   52 CHPP FI	APPENDIX TERM			. 1			
11   12   EXPENS   13   14   15   16   17   18   19   1   20   21   REVENS   23   HOUSIN   33   TOT.   38   Othe   39   C   40   TOT.   41   HIV HEAR   49   50   TOT.   51   52   CHPP F	APPENDIX TERM			5 cm c	6.000.04		
12 EXPENS 13   14   15   16   17   18   1   19   1   19   1   20   21   REVENS 23   HOUSIN 33   TOT, 38   Othe 39   C   20   37   Gene 39   C   40   TOT, 41   42   HIV HEA 49   50   TOT, 51   52   CHPP F	ISES;		A-5/B-5A	A-6/B-6	A-6/B-6A	A/6/B-6B	D. 050 c c
12 EXPENS 13   14   15   16   17   18   19   1   20   21   REVENS 23   HOUSIN   33   TOT, 34   35   HIV PRE 36   CDC   37   Gene   38   Othe   39   C   41   42   HIV HEA   49   50   TOT/ 51   52   CHPP F		6/30/2012	7/1/2012- 6/30/2013	9/1/2011- 6/30/2012	9/1/2011- 6/30/2012	9/1/2011~ 6/30/2012	PAGES 3-5 TOTALS
13   14   15   16   17   18   19   1   20   1   21   REVENI   23   HOUSIN   33   TOT, 34   35   HIV PRE   36   CDC   37   Gene   38   Othe   39   C   40   TOT, 41   42   HIV HEA   49   50   TOT, 51   52   CHPP F		0/30/2012	0/30/2013	0,30,2012	0/30/2012	0/30/2012	TOTALS
15   16   17   18   19   1   20   1   21   REVENI   23   HOUSIN   33   TOT.   34   HIV PRE   36   CDC   37   Gens   39   C   40   TOT.   41   42   HIV HEA   49   50   TOT.   51   52   CHPP FI	SALARIES & EMPLOYEE BENEFITS	120,563	144,675	208,074	0	· · · · · · · · · · · · · · · · · · ·	2,378,171
16   17   18   19   1   20   1   21   REVENI   23   HOUSIN   33   TOT.   34   HIV PRE   36   CDC   37   Gens   39   C   40   TOT.   41   42   HIV HEA   49   50   TOT.   51   52   CHPP F	OPERATING EXPENSE	338,335	378,769	\$ 622,182	68,665	60,407	2,511,723
17   18   19   1   20   1   20   1   20   1   20   1   20   1   20   1   20   1   20   20	CAPITAL OUTLAY (COST \$5,000 AND OVER	0	0	0	0		
18   19   1   20   , 21   REVENI   23   HOUSIN   34   35   HIV PRE   36   CDC   37   Gene   38   Office   39   C   40   TOT   41   42   HIV HEA   49   50   TOT   51   52   CHPP F	SUBTOTAL DIRECT COSTS			830,256	68,665		<u> </u>
19	INDIRECT COST AMOUNT:	61,487	69,532	83,026	6,866	6,041	521,776
20   21 REVENUE 23 HOUSIN 33 TOT, 34   35 HIV PRE 36 CDC 37 Gene 38 Office 39 C 40 TOT, 41   41 HIV HEA 49   50 TOT, 51   52 CHPP FI	INDIRECT RATE : TOTAL EXPENSES:	13.4% 520.385	13.3% 592.976	10.0% 913,282	10.0% 75,531	10.0% 66,448	5.411.670
21 REVENI 23 HOUSIN 33 TOT. 34 HIV PRE 36 CDC. 37 Gene 38 Offne 39 C 40 TOT. 41 HIV HEA 49 50 TOT. 51	TOTAL LAT ENGLS.	320.363	392,970	313,202	13,331	00,440	3,411,610
33 TOT. 34 HIV PRE 36 CDC 37 Gene 38 Office 39 C 40 TOT. 41 HIV HEA 49 50 TOT. 51	IUES:						<u></u>
33 TOT. 34 35 HIV PRE 36 CDC 37 Gene 38 Office 39 C 40 TOT. 41 42 HIV HEA 49 50 TOT. 51	NG & URBAN HEALTH (HUH) FUNDING SOURCES:						<del></del>
34 HIV PRE 36 CDC 37 Gene 38 Office 39 C 40 TOT 41 HIV HEA 49 50 TOT 51 52 CHPP FI	FAL HOUSING & URBAN TOTAL HOUSING & URBAN HEAL	H FUNDING S	OURCES				
36 CDC 37 Gene 38 Office 39 C 40 TOT 41 HIV HEA 49 50 TOTA 51 CHPP FI			JUNE				
37 Gene 38 Offine 39 C 40 TOT/ 41 42 HIV HEA 49 50 TOT/ 51 52 CHPP FI	EVENTION SECTION (HPS) FUNDING SOURCES:		1				
38 Offine 39 C 40 TOT 41 HIV HEA 49 50 TOTA 51 CHPP FI	C Grant (HIV Prevention Project)	·					1,254,535
39 C 40 TOTA 41 HIV HEA 49 50 TOTA 51 52 CHPP FI	neral Fund	520,385	592,976	913,282			4,015,154
40 TOTA 41 42 HIV HEA 49 50 TOTA 51 52 CHPP FI	er Funding Source (identify by name)						0
41 42 HIV HEA 49 50 TOTA 51 52 CHPP FI	Children General Fund	F20 20F	F00 070	049.000	75,531	66,448	141,979
42 HIV HEA 49 50 TOTA 51 52 CHPP FI	TAL HIV PREVENTION SECTION FUNDING SOURCES	520,385	592,976	913,282	75,531	66,448	5,411,668
49 50 TOTA 51 52 CHPP FI	ALTH SERVICES (HHS) FUNDING SOURCES:						
51 52 CHPP FI							
52 CHPP FI	FAL HIV HEALTH SERVICES FUNDING SOURCES	·					
			1				
61 1 TOTA	FUNDING SOURCES:			· · ·			
62	TAL CHPP FUNDING SOURCES						
			}		1	Į.	
	ELINDING SOURCES						
81	FUNDING SOURCES: TAL MCAH FUNDING SOURCES	-				i	
	FUNDING SOURCES: TAL MICAH FUNDING SOURCES		592,976	913,282	75,531	66,448	5,411,668
<del>~~~</del>	AL MCAH FUNDING SOURCES AL DPH REVENUES	520,385					
90	TAL MCAH FUNDING SOURCES	520,385					
91. TOT	AL MCAH FUNDING SOURCES AL DPH REVENUES	520,385					
92 Prepared	AL MCAH FUNDING SOURCES AL DPH REVENUES	520,385	592,976	913,282	75,531	66,44B	5,411,668

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	ΑВ	C	D	E	F	G	Н	1	J	K
1	Check	one:					Appendix B	Page 6		
2	Ì	[ ]	New	[ ] Renewal	[X] Modif	Ann	endix Term:	9/1/11-	6/30/13	
	If made		Effective Date of		1 11 1					*
	<del>                                     </del>	-		TVOL. OT WELL,					DDU4	
			2011-12	<del></del>					DPH1	1
	LEGAL	ENTITY	ORGANIZATION	NAME: San Francisco AIDS Foundation		VENDOR ID (I	OPH USE ONLY	<u>r):</u>		
€	LEGAL	ENTITY	CODE: (CBHS C	nly}					·	t the state of the
7	CONTR	ACTOR	PROVIDER NAM!	E: San Francisco AIDS Foundation	·				···	
8	PROGR	AM PR	OVIDER NAME: S	an Francisco AIOS Foundation						
9			•				-			
10				APPENDIX NUMBER (Narrative/ Budget)	A-6/B-6C	A-6/B-6D	A-6/B-6E	A-6/B-6F	A-6/B-6G	
		-		APPENDIX TERM:	9/1/2011-	7/1/2012-	7/1/12-	7/1/12-	7/1/12-	PAGES 3-6
11				AFFERDIX TERM	6/30/2012	6/30/2013	6/30/13	6/30/13	6/30/13	. TOTALS
	EXPEN	ISES:				00.000			- <del></del>	7 25 7 2 4
13	·			SALARIES & EMPLOYEE BENEFITS	. 0		0 070	72.074	7 220	
14 15			CARITA	OPERATING EXPENSE L OUTLAY (COST \$5,000 AND OVER)	5,912	695,024 0	83,972	73,874	7,230	3.377,735 0
16			CAPITA	SUBTOTAL DIRECT COSTS	5.912	944.714	83,972	73.874	7.230	<u>-</u>
17				INDIRECT COST AMOUNT:	591	94.471	8,396	7.386	722	
18			<del></del>	INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%	
19				TOTAL EXPENSES:	6,503	1.039,185	92,368	81,260	7,952	6,638,938
20	i									
21	REVEN	IUES:						. 1		
23	HOUSI	NG&	JRBAN HEALTH	(HUH) FUNDING SOURCES:		-				***************************************
33				IN TOTAL HOUSING & URBAN HEALT	TH FUNDING S	OURCES	Ď			0
34		•								
				HPS) FUNDING SOURCES:						
36			(HIV Prevention	n Project)		1 202 125				1,254,535
37		eral Fr				1,039,185			·	5.054,339
38			ling Source (iden	tily by name)	6,503		92.368	81,260	7.952	330,062
39 40			n General Fund	SECTION FUNDING SOURCES	6,503	1,039.185	92,368	81,260	7,952	
41		AL III	FREVERIOR	SECTION FORDING SOUNCES	4,555	1,000,100	32,300	01,200	1,552	0,030,338
	HIV HE	ALTH	SERVICES (HHS	s) FUNDING SOURCES:				1		
49			<u> </u>	7,						
50	TO	FAL HI	HEALTH SERV	ACES FUNDING SOURCES				i		
51 52	CHPP	FUNDI	NG SOURCES:							
61			PP FUNDING S	DURCES						
62										l
63			NG SOURCES:							<u> </u>
80	TOT	AL MC	AH FUNDING S	OURCES						
81						1 882 12 1				ļ
82			H REVENUES		6,503	1,039,185	92,368	81,260	7,952	6,638,936
89	TOT	AL OT	HERV NON-DPH	KEVENUE						-
90	TO	TAL	REVENUES (	DPH AND NON-DPH)	6,503	1.039,185	92,368	81,250	7.952	6,638,936
				· · · · · · · · · · · · · · · · · · ·						
92	Prepare	ed by/P	hone # Larry.Zap	atka / 415-487-3055						

	T A	В	c	1	D	l E	J. F	1	G	Н	1
1	Contractor Name:	San Franciso	o AIDS Fo	unda	tion				A	ppendix B-1a	Page 1
2	Contract Term:	9/1/11-6/14/1	3						Ар	oendix Term:	6/15/12-06/14/13
3_	Funding Source:	CDC									
4	•										
5						CONTRAC					
6_		OS O	COST AL	LOC	CATION I	BY SERVICE	EMODE				
7			No.		<del></del>		·				6
8				. <u> </u>		SERVICE	MODES	- 10		<del></del>	
	Personnel Expenses	<u> </u>	ļ	Testi					<del></del>	·	
	Position Titles	FIE	Salarie		% FTE	Salaries	% FTE		Salaries	% FTE	Contract Totals
	Magnet Director	0.10		.668	100%						8,668
	HIV CTL Servicews Manager	0.50	25,	.380	100%			_			25,380
13			ļ					_			
14						1		_			
15										ļ	
16			ļ					_			
17								_			
18			ļ				·	_			
19									<u> </u>		
20				1	,		<u> </u>				,
	Total FTE & Total Salaries	0.60		048	100%						34,048
	Fringe Benefits	23%	<del>{</del>	831	100%	· <u> </u>					7,831
23	Total Personnel Expenses		41,	879	100%		<u> </u>	L			41,879
24											
25	Operating Expenses		Expendit	ure	%	Expenditure	%	Ţ			Contract Total
	Total Occupancy		3,	138	100%		Ī				3,138
27	Total Materials and Supplies			143	-100%						143
28	Total General Operating			295	100%		T			·	295
29	Total Staff Travel						,				
30	Consultants/Subcontractor:		1								
31											
32	Other:			1			T				
33											
34											
35											
36							.]				
37											
38											
39											
40	Total Operating Expenses	<del></del>	\$ 3,5	576	100%		T				\$ 3,576
41		<del>~~~~~~~</del>	<del>'</del>						·÷	<del>~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</del>	
	Total Direct Expenses		45.4	455	100%	1	T		. 1		45,455
43	Indirect Expenses	10%		545	100%		1	1			4,545
	TOTAL EXPENSES		\$ 50,0		100%	<del>"</del>	i i	1	<del></del>	<del></del>	\$50,000
45			1 1 1 1			<del>                                     </del>	<u> </u>	i			
46	Number of Units of Service (UOS) per	Service Mode	<del></del>	12			<del></del>	-			12
47	Cost Per Unit of Service by			4,166.	67	1					12
	lumber of Unduplicated Clients (UDC) per			7, 100.	· · · · · · · · · · · · · · · · · · ·	<b> </b>	<del></del>				
46 N 49	muner of ottouburated estents (one) her	OSI ATCS INTO OS	<u> </u>		<del></del>	<u> </u>	<del></del>				

SAN Francisco AIDS Foundation CDC

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

### **BUDGET JUSTIFICATION** Community-Based HIV Testing

#### Salaries and Benefits

#### Magnet Director

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

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

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

8,668

25,380

#### HIV CTL Services Manager

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

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

 $.50 \, \text{FTE} \, \times \$ \, 50.760 = \$25.380 = \$$ 

**Total Salaries** 34,048

Total Benefits 23% of \$34,048 total salaries = 7.831

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

**TOTAL SALARIES & BENEFITS** 

41,879

282

#### Operating Expenses

# Оссирансу

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

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

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per \$69 per month x .34 FTE x 12 months = \$

3.138

#### Waterials and Supplies

Office Supplies/Postage:

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

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

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

istal Walenials and Supplies:	\$	·	143	:		
		•			* · · · · · · · · · · · · · · · · · · ·	
Ceneral Operating						
Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.		٠				
\$50.00 per month x .34 FTE x 12 months =	\$		204			
Equipment Lease & Maintenance						
Equipment leasing & maintenance expense =	\$		91			
antal General Queranno.	\$		295			
					.•	
Staff and very local & 19 mon from 12 g						
and Statistical	\$					
Consillants/Silecontractors						
eleda Comentiane (Subscontiantens)	\$		-			
Office:					•	
					•	
Total Diser.	\$		-			
TOTAL OPERATING EXPENSES	\$	3	,576			
CAPITAL TAPENDULICES THereford Authorited	Ϋ.		,-,-			
5 (M) compare)						
intal apilat spendances	\$					
TOTAL DIRECT COSTS		· · · · · · · · · · · · · · · · · · ·		\$	45,45	55

#### INDIRECT COSTS

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

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

Appendix B-1a Page 4

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

TOTAL INDIRECT COSTS		٠	<del></del>	\$ 4.545
APPENDIX TOTAL	•		•	\$ 50,000

<u> </u>		В	l .c	T D	E	l F	G	ТН	<u> </u>
1	Contractor Name:	·	<u> </u>	f		· · · · · · · · · · · · · · · · · · ·	·	ppendix B-2a	Page 1
2.	. Confract Term:			,	<del></del>				1/1/2012-12/31/2012
3	Funding Source:	CDC/General	Fund			_	•		
4						<del>-</del> ,			
5					CONTRACT				
6		UOS (	COST ALLO	CATION I	BY SERVICE	MODE			
7					ornibor i	MARKEN			
<del> </del>	D		<u> </u>	<del></del>	SERVICE	MODE2	ı — — — — — — — — — — — — — — — — — — —		
	Personnel Expenses	·	<del> </del>	ting		1			
<del></del>	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Magnet Director	0.10	8,000	100%	_			<b> </b>	000.8
	Director of Government Contracts	0.05	4,000	100%		<u> </u>	<u> </u>	ļ	4,000
<del></del>	Evaluation Director	0.10	000.8	100%		ļ			000,3
	HIV CTL Services Manager	0.90	51,930	100%				ļi	51,930
<b>!</b>	HIV Coordinator	0.90	36.000	100%		<u> </u>			36,000
<u></u>	Receptionist	1.80	63,000	100%		<u> </u>			63,000
	Phiebotomist	4.00	151.500	100%				<u> </u>	151.500
18	Data Manager	0.90	36,000	100%	-				36,000
19	HiV Counselor	0.90	. 18,000	100%	j ·				18,000
20	Volunteer Coordinator	0.90	36,000	100%					36,000
21	Total FTE & Total Salaries	10.55	412.430	100%					412,430
22	Fringe Benefits	23%	94,859	100%					.94,859
23	Total Personnel Expenses		507.289	100%					507,289
24									
25	Operating Expenses		Expenditure	%	Expenditure	9/6			Contract Total
	Total Occupancy		97,355	100%		<u> </u>		İ	97,355
	Total Materials and Supplies		42,191	100%					42,191
28	Total General Operating		19,762	100%	1				19.762
29	Total Staff Travel		5.054	100%					5,054
30	Consultants/Subcontractor.		113,571	100%					113,571
31		<del></del>						i	,
	Other:	<del></del>	6,500	100%		<del>                                     </del>			6,500
33									
34	<del></del>				1	<del>  </del>			
35						1			
36	<del></del>			<del></del>	<b>-</b>				
37					<b></b>				
38	······································		<del></del>	<del></del>	1	<del> </del>			
39	<del></del>		-	·····	-				
	Total Operating Expenses		\$ 284,433	100%	<u> </u>				\$ 284,433
	total obelating exhelises		· 204,433	10076	<u> </u>			<u> </u>	\$ 284,433
41	T-4-1 Rin -4 Feb		704 700	4008/	T	<u> </u>		. II	701 700
	Total Direct Expenses	10%	791,722	100%	<b> </b>				791,722
43	Indirect Expenses	10%	79,172	100%				1	79,172
	TOTAL EXPENSES		\$ 870,894	100%	<u> </u>	L		n	\$870,894
45		<u> </u>						∦	
46	Number of Units of Service (UOS) per		8,406		<b> </b>		·		8,406
47	Cost Per Unit of Service by		\$103	.60			<del></del>		
1	umber of Unduplicated Clients (UDC) per	Service Mode			1		<del></del>		
49	DPH #1A(1)								Rev. 05/2010
JU 11	21 SI IL 154/ T.)								1754 - noith 10

# BUDGET JUSTIFICATION Community-Based HIV Testing

#### Salaries and Benefits

#### Magnet Director

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

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

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8,0

8.000

#### **Director of Government Contracts**

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

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

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

4.000

#### **Evaluation Director**

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

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

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

### HIV CTL Services Manager

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

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

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

San Francisco AIDS Foundation CDC and General Fund Contract Term: 09/01/20 11-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

#### HIV Coordinator

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

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

> Annual Salary \$  $40,000 \times 0.90$  FTE = \$ 36,000

#### Receptionist

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

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

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

63,000

### **Phlebotomist**

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

Minimum Qualifications: State certified phlebotomist.

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

#### Data Manager

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

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

> Annual Salary \$ 40,000 x 0.90 FTE = \$ 36.000

## HIV Counselor

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

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

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

#### Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Total Salaries

412,430

Total Benefits

23% of \$ 412,430 total salaries =

94,859

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

**TOTAL SALARIES & BENEFITS** 

507,289

San Francisco AIDS Foundation CDC and General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

Oper	ating Expenses.		
Oper	Occupancy:		
	SFAF is requesting reimbursement for rent expense at various locations		
	throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be		
*	determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE \$700 per month x 10.55 FTE x 12 months =	\$	88,620
	<u>Utilities:</u>		
	Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.		
	\$69 per month x 10.55 FTE x 12 months =	\$	8,735
	and Occurring	\$	97,355
	Materialis and Supplies Office Supplies/Postage:		•
	Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.		
	\$35 per month x 10.55 FTE x 12 months =	\$	4,431
	Program/Medical Supplies:		
	Condoms and lubricant to distribute to clients.  212,000 condoms x \$0.08 per condom =	\$	16,960
	12,000 Pleasure Plus condoms x \$0.60 per condom =		7,200
	9,000 female condoms x \$0.90 per condom =	\$	8,100
	50,000 lubricant packets x \$0.11 per packet =	\$	5,500
	Hotal Mategrals and Supplies		40.404
		ý	42,191
		ż	42,191
	General Diperating:	ż	42,191
	General Operating:  insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per		42,191
	General Operating	\$ \$	6,330
	General Operating  Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.	\$. \$	
	General Operating  Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.  \$50 per month x 10.55 FTE x 12 months =		
•	General Operating:  Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.  \$50 per month x 10.55 FTE x 12 months =  Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.  \$5.10 per month x 10.55 FTE x 12 months =  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		6,330
	General Operating:  Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.  \$50 per month x 10.55 FTE x 12 months =  Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.  \$5.10 per month x 10.55 FTE x 12 months =  Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.  Rental - \$59 per month x 10.55 FTE x 12 months =	\$	6,330 645 7,469
	General Operating:  Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.  \$50 per month x 10.55 FTE x 12 months =  Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.  \$5.10 per month x 10.55 FTE x 12 months =  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.	\$	6,330 645
	General Operating:  Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.  \$50 per month x 10.55 FTE x 12 months =  Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.  \$5.10 per month x 10.55 FTE x 12 months =  Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.  Rental - \$59 per month x 10.55 FTE x 12 months =	\$	6,330 645 7,469
	General Operating insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months =  Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 12 months =  Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.  Rental - \$59 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =	\$	6,330 645 7,469 5,317
	General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.  \$50 per month x 10.55 FTE x 12 months =  Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.  \$5.10 per month x 10.55 FTE x 12 months =  Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.  Rental - \$59 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Morali General SQ peranger  7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.	\$\$ \$	6,330 645 7,469 5,317
	Ceneral Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months =  Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 12 months =  Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.  Rental - \$59 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Total/Beneral/Operating:  7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.  7 monthly passes x \$60 per pass x 12 months =	\$\$ \$	6,330 645 7,469 5,317 19,762

San Francisco AIDS Foundation CDC and General Funo Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

#### 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

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

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

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per year = \$ 11.960

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

20% of \$ 27,660 total salaries = \$ 5.532

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

 $6\% \times \$30.000 = \$$ 1,808

Glide

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

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

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

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

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

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

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

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

Supplies: Programatic and administrative supplies.

500

\$

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

594

113,571

San Francisco AIDS Foundation CDC and General Fund Contract Term: 09/01/2011-05/30/2013 Appendix Term: 01/01/2012-12/31/2012

### ISIS, Inc.

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

To be folder (the later of market in the took	
<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications:</i> Masters in health services.  0.08 FTE x \$89,663 per year =	\$ 7,173
<u>Program Manager.</u> Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum</i>	
Qualifications: Masters in health services.	
0.18 FTE x \$73,800 per year =	\$ 13,284
Program Assistant: Responsible for all administrative activities, loading text	•
messages and tech problem solving. Minimum Qualifications: High school	
diploma or equivalency	
0.20 FTE x \$32,000 per year =	\$ 6,400
Benefits: Social Security, Worker's Compensation, Health Benefits,	
Unemployment, State and Federal Taxes, Retirement Plan.	
25% of \$ 26,857 total salaries =	\$ 6,714
Engineering: For developing text message platform and maintenance.	\$ 10.000

Advertising & Media:

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

Print ads in newpapers and magazines 12 ads x \$500/ad = \$ 6,000

Outreach fliers 5,000 x .10/each = \$ 500

6,500

TOTAL OPERATING EXPENSES \$ 284,433

CAPITAL EXPENDITURES: placeded: A optivalued at \$5,000 pr more)

Agial Capital Expendence

TOTAL DIRECT COSTS

\$ 791,722

#### INDIRECT COSTS

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

> $$791.722 \times 10\% = $$ 79,172

TOTAL INDIRECT COSTS APPENDIX TOTAL

79,172 870,894

	l A	В	C	D	E	F	G	Н	
1	Contractor Name:	San Francisc	o AIDS Founda	tion	·			pendix B-2b	
3	Contract Term:					,	App	endix Term:	1/1/2013-06/30/2013
3	Funding Source:	General Fund	<u> </u>	<del></del>					•
4			CHENNEY (TO)	A COMPANIES	CONTRR 4 CT				
5 6			SFDPH AIDS		CUNTRACT Y SERVICE I	AUDE.			
7		008 (	OSI ALLOC	AHURD	ESERVICE	MODE			
8					SERVICE M	ODES	·		
9	Personnel Expenses	[	Testi	no					
10	Position Titles	FTE	Salaries	%FIE	Salaries	%FIE	Salaries	%FTE	Contract Totals
<u> </u>	Magnet Director	0.10	4.000	100%			03,4,100		4,000
<u> </u>	Director of Government Contracts	0.05	2,000	100%	<b> </b>				2.000
	Evaluation Director	0.10	4,000	100%					4.000
	HIV CTL Services Manager	0.90	25,965	100%					25,965
	HIV Coordinator	0.90	18,900	100%					18,000
	<u> </u>	<u> </u>	<b>!</b>	100%	<b>[</b>				31.500
	Receptionist	1.80	31,500						
	Phlebotomisi	4.00	75,750	100%			·		75,750
	Data Manager	0.90	18,000	100%	<b> </b>				18,000
	HIV Counselor	0.90	9,000	100%	·				9,000
	Volunteer Cocrdinator	0.90	18,000	100%					18,000
	Total FTE & Total Salaries	10.55	206,215	100%			-′		206,215
	Fringe Benefits	23%	47,429	100%	·			·	47,429
	Total Personnel Expenses		253,644	100%	Ll			لـــــــــــــــــــــــــــــــــــــ	253,644
24	·	,	h · · · · · · · · · · · · · · · · · · ·		<del>,,</del>		·		
25	Operating Expenses		Expenditure	%	Expenditure	% %			Contract Total
26	Total Occupancy		48,678	100%					48,678
27	Total Materials and Supplies		21.096	100%					21,096
28	Total General Operating		9,880	100%					9,880
29	Total Staff Travel		2.527	100%					2,527
30	Consultants/Subcontractor;		56,787	100%	·				56,787
.31									
32	Other: Advertising/Media		3,250	100%					3,250
33					-		.		
34							1		
35									
36									<del></del>
37									
38			<del> </del>		<b> </b>			<del></del>	<del></del>
39									
	Total Operating Expenses		\$ 142,218	100%					\$ 142,218
41	ram shrintin mhana		4 114510	100 10	<u></u>		<u> </u>		T ITEL
	Take Pinnet Evanger		395,862	100%			• 1		395,862
42	Total Direct Expenses	10%	395,562	100%	-				39,585
- 4	Indirect Expenses TOTAL EXPENSES	1070		100%					
	IUIAL EXFERSES		\$ 435,447	10076	1				\$435,447
45					ļ				
46	Number of Units of Service (UOS) pe		4,850		ļ				4,850
47	Cost Per Unit of Service by		\$89.7	δ	······		<del>,</del>		
40 L	lumber of Unduplicated Clients (UDC) per	Service Mode		ĺ	1 .				
49			<del></del>	·	····				

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013

# 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 confract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

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

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

4,000

#### Director of Government Contracts

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

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

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

2,000

#### **Evaluation Director**

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

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

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

#### HIV CTL Services Manager

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

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

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

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013

#### HIV Coordinator

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

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

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

18,000

#### Receptionist

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

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

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

#### Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

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

75,750

#### Data Manager

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

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

> Annual Salary \$40,000 x 0.90 FTE x 6 months = \$ 18.000

#### HIV Counselor

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

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

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

#### Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

## **Total Salaries**

206,215

**Total Benefits** 

23% of \$206,215 total salaries =

47,429

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

#### TOTAL SALARIES & BENEFITS

253,644

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013

ating Expense	s ·		
Occupancy: Rent:			
	esting reimbursement for rent expense at various locations		
	an Francisco, including the Magnet program location in the Castro		
	FAF's main offices at 1035 Market St. Other locations to be		
determined. I	Monthly estimate is based on SFAF's current rate of \$700 per FTE	•	
	\$700 per month x 10.55 FTE x 6 months =	\$	44,3
Utilities:			,
Telephone exp	pense based on SFAF's experience rate of \$69,00 per FTE per		
	\$69 per month x 10.55 FTE x 6 months =	\$	4,3
	- Intal Decompany	\$	48,6
	•		
Materials and Office Supplie			
	s/postage expense based on SFAF's experience rate of \$35.00 per		
, , , , , , , , , , , , , , , , , , , ,	\$35 per month x 10.55 FTE x 6 months =	\$	2,2
Program/Medi	ical Supplies:		
	lubricant to distribute to clients.		
	212,000 condoms x \$0.08 per condom =	\$	8,4
	12,000 Pleasure Plus condoms x \$0.60 per condom =	\$	3,6
•	9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet =	\$ \$	4,0 2,7
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	Javid Materials and Supplies:	Ś	21,0
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Ceneral Oper	athor	•	21,0
Insurance: Occupancy ins	surance expense based on SFAF's experience rate of \$50.00 per	,	<i></i> 1, 0
Insurance:	surance expense based on SFAF's experience rate of \$50.00 per	\$	•
Insurance: Occupancy ins FTE per month	surance expense based on SFAF's experience rate of \$50.00 per n. \$50 per month x 10.55 FTE x 6 months =	69	•
Insurance: Occupancy ins FTE per month	surance expense based on SFAF's experience rate of \$50.00 per n. \$50 per month x 10.55 FTE x 6 months =	\$	•
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Insurance: Occupancy ins FTE per monti Outside Storag Storage expen Rental/Mainter Equipment ren per month. Eq	surance expense based on SFAF's experience rate of \$50.00 per n. \$50 per month x 10.55 FTE x 6 months = ge: use based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 6 months = mance of Equipment tal expense based on SFAF's experience rate of \$59.00 per FTE guipment maintenance expense based on SFAF's experience rate of		3,1
Insurance: Occupancy ins FTE per month Outside Storag Storage expen Rental/Mainter Equipment ren	surance expense based on SFAF's experience rate of \$50.00 per n. \$50 per month x 10.55 FTE x 6 months = ge: use based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 6 months = mance of Equipment tal expense based on SFAF's experience rate of \$59.00 per FTE guipment maintenance expense based on SFAF's experience rate of	\$	3,1 <del>(</del>
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Insurance: Occupancy ins FTE per month  Outside Storac Storage expen  Rental/Mainter Equipment ren per month. Eq \$42.00 per FTi	surance expense based on SFAF's experience rate of \$50.00 per n. \$50 per month x 10.55 FTE x 6 months = necessary for the second series of \$5.10 per FTE per month, \$5.10 per month x 10.55 FTE x 6 months = neance of Equipment that expense based on SFAF's experience rate of \$59.00 per FTE pulpment maintenance expense based on SFAF's experience rate of E per month.  Rental - \$59 per month x 10.55 FTE x 6 months = Maintenance - \$42 per month x 10.55 FTE x 6 months =	69 69 69 69 69 69 69 69 69 69 69 69 69 6	3,1 <del>6</del> 32 3,73 2,65
Insurance: Occupancy ins FTE per month  Outside Storac Storage expen  Rental/Mainter Equipment ren per month. Equipment ren \$42.00 per FTi	surance expense based on SFAF's experience rate of \$50.00 per n.  \$50 per month x 10.55 FTE x 6 months = ne:  see based on SFAF's experience rate of \$5.10 per FTE per month.  \$5.10 per month x 10.55 FTE x 6 months = nance of Equipment:  tal expense based on SFAF's experience rate of \$59.00 per FTE pulpment maintenance expense based on SFAF's experience rate of E per month.  Rental - \$59 per month x 10.55 FTE x 6 months = Maintenance - \$42 per month x 1	69 69 69 69 69 69 69 69 69 69 69 69 69 6	3,1 <del>6</del> 32 3,73 2,65
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2,527

#### Consultants/Subcontractors

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

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

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

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per yearx 6 months = \$ 5.980

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

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

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

> 904  $6\% \times $30.000 \times 6 \text{ months} = $$

Glide

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

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

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

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

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

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

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

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

Supplies: Programatic and administrative supplies,

250

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

297

56,787

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-05/30/2013 Appendix Term; 01/01/20 13-06/30/2013

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ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is

ne to return for their 6-month HIV test.		
Deputy Director: Provides overall leadership and direction and is responsible		
for project deliverables. Minimum Qualifications: Masters in health services.		
0.08 FTE x \$89,663 per yearx 6 months =	\$	3,587
Program Manager: Responsible for day to day activities including reporting,	•	
managing consultants and text message development. Minimum		
Qualifications: Masters in health services.		•
0.18 FTE x \$73,800 per yearx 6 months =	\$	6,642
Program Assistant Responsible for all administrative activities, loading text		
messages and tech problem solving, Minimum Qualifications: High school		
diploma or equivalency.		
0.20 FTE x \$32,000 per yearx 6 months =	\$	3,200
Benefits: Social Security, Worker's Compensation, Health Benefits,		
Unemployment, State and Federal Taxes, Retirement Plan.		
25% of \$ 26.857 total salariesx 6 months =	\$	3,357
Engineering. For developing text message platform and maintenance	\$	5.000

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013

Diner.

Advertising & Media:

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

Print ads in newpapers and magazines 6 ads x \$500/ad = \$ 3,000

Outreach fliers 2,500 x .10/each = \$

250

iotione:

\$ 3,250

**TOTAL OPERATING EXPENSES** 

\$ 142,218

CAPTIAL EXPENDIMENTS (Encerted April velocial as 1907) (1907)

ada Capaa Esperitures.

\$

TOTAL DIRECT COSTS

\$ 395,862

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 39,585

\$ 435,447

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1	Contractor Name:				-		<del></del>	<u> </u>		pendix B-3a	<u></u>	Page 1
2	Contract Term:			,				•		endix Term:	7/1/12-	
3	Funding Source:	General Fur	10									
4			•									
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<u> </u>	Personnel Expenses	<del> </del>			t & Linkages		Even		Grot	<del></del>	·	
10	Position Titles	FTE	Sala		% FTE		Salaries	% FTE	Sataries	% FTE	Pag	e 1 Total
	Vice-President of Program & Services	0.05		1,600	20%	-	1,680	21%	1,120	14%		4,400
<del></del>	Director of Behavioral Health	0.05	<u> </u>	1.093	23%	$\bot$	1,093	23%	1,045	22%	<del> </del> -	3,231
	Director of Government Contracts	0,05		880	22%	-	720	18%	920	23%		2.520
	Evaluation Director	0.10	<b></b>	1.280	16%	-  -	960	12%	1.840	23%		4.080
	Sipnewall Director	0.20	<b> </b>	1.914	11%	-	1.914	11%	2.958	17%		6,786
	Associate Stonewall Director	0.15	<b>_</b>	945	9%	_	945	9%	2,625	25%		4,515
17	Health Educator	0.80		9.984	26%	_	9,984	26%	3.840	10%		23.808
<del></del>	Project Assistant	0.70	<u> </u>	4.256	16%	1_	4,256	16%	4,788	18%	:	13.300
19	Speed Project Coordinator	0.90 .		11,664	27%		11,664	27%	4,320	10%		27,648
20	Counselor VII	0.80		9,568	23%	<u> </u>	5,408	13%	13,728	33%		28,704
21												
22												
23	Total FTE & Total Salaries	3.80	4	13,184	21%	1	38.624	19%	37,184	18%		118,992
24	Fringe Benefits	23%		9,933	21%	7	8.885	19%	8.553	18%		27.371
25	Total Personnel Expenses		5	3,117	21%		47,509	19%	45.737	18%		146.363
26			<u></u>									
27	Operating Expenses		Expend	diture	1/2	E	rpenditure	%			Pag	e Total
28	Total Occupancy			7,539	21%		6,838	20%	6,312	18%		20,689
29	Total Materials and Supplies	<del></del>		4,083	22%	1	3,703	20%	3,418	18%		11.204
30	Total General Operating	·····		1,530	21%	1	1,388	19%	1,281	18%		4,199
31	Total Staff Travel			430	22%		390	20%	360	18%		1,180
32	Consultants/Subcontractor:		1	1,311	21%	-	1,190	20%	1.098	18%		3,599
33			<b> </b>	.,		$\parallel$				<del></del>		
	Other:		<b> </b>	1.994	21%	┢	1,809	19%	1,670	18%		5,473
35			<u> </u>	1,547			1,000		1,670			
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41	<u> </u>		<b> </b>			╂	<del></del>	-				
	Total Operating Expenses		\$ 16	6,887	21%	\$	15,318	20%	14,139	18%	\$	46.344
43	Total Operating Expenses		5 · 11	1004	Z1/0 ·	1	10.010.	20 /0	14,138	10/0	ψ	40.344
	Tata Div. of Processing	<del></del>	1 -,	2004	046/	<del> </del>	60.007	400/	EO COO	400/	···	400 707
<del></del> +	Total Direct Expenses	€DB(		7,000	21%	-	62,827	19%	59.876	18%		192,707
45	Indirect Expenses	10%	<u></u>	7,000	21%	1	6,283	19%	5,988	18%	<del></del>	19,271
	TOTAL EXPENSES		\$ 77	7,004	21%	S	69,110	19%	65,864	18%		\$211,97B
47							· · · · · · · · · · · · · · · · · · ·		<del></del>			<del></del>
48	Number of Units of Service (UOS) per			696	~		33	,	400			1,129
49	Cost Per Unit of Service by umber of Unduplicated Clients (UDC) per			\$110.	64	<u> </u>	2094.2	+	164.6	o .		dr. a
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1	Contractor Name:	San Francisc	o AIDS Found	ation			Ap	pendix B-3a	Page :
2	Contract Term	9/1/11-6/30/1	3				Appe	endix Term:	7/1/12-6/30/13
3	j Funding Source	General Fun	4						
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5					CONTRACT				
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g	Personnel Expenses	·	IR	RC	PCN	f	Social Ma	rketing	
10	Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	%FTE	Pages 1-2 Total
11	Vice-President of Program & Services	0.05	720	9%	960	12%	1.520	19%	7.600
12	Director of Behavioral Health	0.05	523	11%	143	3%	615	13%	4.515
13	Director of Government Contracts	0.05	360	9%	480	12%	440	11%	3,800
14	Evaluation Director	0.10	720	9%	960	12%	1,840	23%	7,600
15	Stonewall Director	0.20	2.784	16%	3,480	20%	2.436	14%	15.486
16	Associate Stonewall Director	0.15	1,890	18%	2,100	20%	1.470	14%	9,975
17	Health Educator	0.80	2,304	6%	0	0%	9.600	25%	35,712
18	Project Assistant	0.70	2,394	9%	3,192	12%	6.384	24%	25.270
	Speed Project Coordinator	0.90	2.592	6%	0	0%	10,368	24%	40.608
	Counseior I/II	0.80	2.496	6%	7,904	19%	832	. 2%	39,936
21	<del></del>			- :					
22		· · · · · · · · · · · · · · · · · · ·			1			~~····································	
	Total FTE & Total Salaries	3.80	16.783	8%	19,219	9%	35,508	18%	190.502
	Fringe Benefits	23%	3,860	8%	4,418	9%	£,167	18%	43,816
	Total Personnel Expenses	1 2010	20,643	8%	23,637	9%	43,675	18%	234,318
26	TOTAL TOTAL		25.0 10		20,007		45,070	1070	204,010
	Charling Taran		Expenditure	er /o	Expenditure	%	·····		Dama Tatal
	Operating Expenses	<del></del> _		2% 2%		9%	0.040 -	100/	Page Total
	Total Occupancy		2,805	8%	3,156		6,312	18%	32,962
29	Total Materials and Supplies		1,519	8%	1,708	9%	3,418	18%	17,849
30	Total General Operating Total Staff Travel	<del>,</del>	569		641	9%	1,281	18%	6,690
31			160	8%	180	9%	360	18%	1,880
32	Consultants/Subcontractor.		488	8%	549	9%	1,098	18%	5,734
33									
	Other:		742	8%	835	9%	1.670	18%	8,720
35					<u> </u>				<u></u>
36					<b> </b>				
37	•				<b> </b>				
38	<del></del>				<u> </u>				
39.					1				
40					1				
41									
42	Total Operating Expenses		\$ 6,283	8%	\$ 7,069	9%	14,139	18%	\$ 73,835
43									
44	Total Direct Expenses		26,926	8%	30,706	9%	57,814	18%	308,153
45	Indirect Expenses	10%	2,693	. 8%	3,071	9%	5,781	18%	30,816
46	TOTAL EXPENSES		\$ 29,619	8%	\$ 33,777	9%	63,595	18%	\$338,969
47				<del></del>					
	Number of Units of Service (UOS) pe	Service Model	232		348		12	<del></del>	1,721
4K I	Cost Per Unit of Service by	1	\$127.	67	97.06		5299.5	<del></del>	141-21
						. 13	ے۔ قان علق	1	
48 49	umber of Unduplicated Clients (UDC) pe		4,2				<del></del>		<u> </u>

Γ-	A	В	1	С	D	T	E	F	G	H	
1	Contractor Name:			S Found	ation					Appendix B-3a	
2	Contract Term:	9/1/11-6/30/1	3						ļ.	ppendix Term:	7/1/12-6/30/13
3	Funding Source:	General Fun	ıd					•			
4					<del></del>						
5			SFD	PHAID	SOFFICE	CON	TRACT				
6		UOS	COST	ALLO	CATION :	BY SE	RVICE	MODE		•	4
7						`					•
8							SERVICE	ODES			,
9	Personnel Expensés			Condom d	istribution		Traini	ng			Pages 1-3 Total
10	Position Titles	FTE	S	elaries	%FTE		Salaries	% FTE	Salaries	% FTE	Contract Totals
.11	Vice-President of Program & Services	0.05		240	3%		160	2%			000,8
12	Director of Behavioral Health	0.05		141	3%		94	2%			4,750
13	Director of Government Contracts	0.05	1-	-120	3%		80	2%			4,000
14	Evaluation Director	0.10		240	3%		160	2%	i		8,000
15	Stonewall Director	0.20		1,044	6%		870	5%			17,400
16	Associate Stonewall Director	0.15	1	315	3%	-	210	2%			10,500
-	Health Educator	0.80	1	1,920	5%		768	2%	ļ	<del>- </del>	38,400
	Project Assistant	0.70		798	3%	1	532	2%		<u> </u>	26,600
	Speed Project Coordinator	0.90	1	1,728	4%.	1	864	2%			43,200
	Counselor VII	0.80	╂	832	2%	╅	832	2%			41,600
21	1		-						ļ		
22		<del></del>	╢			-					
	Total FTE & Total Salaries	3.80	#	7,378	4%		4,570	2%	<u> </u>		202,450
	Fringe Benefits	23%	<del> </del>	1,697	4%	-	1,051	2%			46,564
	Total Personnel Expenses	2370	╫	9,075	4%		5,621	2%	<u>-</u>		249,014
26	TOTAL TELEVISION TO THE PROPERTY OF THE PROPER		<u> </u>	3,075	790		3,021	2 76			248,014
			H F				7,5 T		·	<del></del>	Contract Total
	Operating Expenses		Exp	enditure	%	EXP	enditure	0%			
	Total Occupancy ,		<b> </b>	1,403	4%		. 701	2%			35.066
	Total Materials and Supplies		<b> </b>	759	4%		380	2%			18.988
	Total General Operating		<b> </b>	285	4%		143	2%		<u> </u>	7,118
	Total Staff Travel	<del></del>	-	80	4%	<u> </u>	40	2%			2,000
	Consultants/Subcontractor:		ļ.—	244	4%	<u> </u>	122	2%			6,100
33			<u> </u>			4					
34	Other:	· · · · · · · · · · · · · · · · · · ·	ļ	371	4%	_	186	2%			9,277
35	<u> </u>		<u> </u>			_			·· ,		
36			<u> </u>			J			<del></del>		
-37		· · · · · · · · · · · · · · · · · · ·	<b>!</b>		·	<u> </u>				_	
38			<b></b>								
39			<b> </b>			<u> </u>					·
40			<u> </u>			1					
41	•										
42	Total Operating Expenses		\$	3,142	4%	\$	1,572	2%			\$ 78,549
43		<del></del>					<u></u>			· · · · · · · · · · · · · · · · · · ·	
44	Total Direct Expenses			12,217	4%	1	7,193	2%			327,563
45	Indirect Expenses	, 10%		1,222	4%	1	719	2%		1 1	32,757
	TOTAL EXPENSES		\$	13,439	4%	\$	7,912	2%	<del>,</del>	<del>                                     </del>	\$360,320
47						1		I		- <del></del>	
48	Number of Units of Service (UOS) per 9	Conrice Made	<del> </del>	12	<del> </del>	-	23				1,756
49	Cost Per Unit of Service (003) per			\$1,119	07	<b> </b>			<del>`</del>		1,100
- 1			/L	\$1,119	.52	₩	344.00	<u>'</u>			
	umber of Unduplicated Clients (UDC) per (	BETVICE MIDDE	<u></u>			Ш			· · · · · · · · · · · · · · · · · · ·		
51		•									
52	OPH #1A(1)										Rev. 05/2010

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/1 1-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

## **BUDGET JUSTIFICATION** Stonewall Project

#### Salaries and Benefits

#### Vice-President of Program & Services

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

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

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

## Director of Behavioral Health

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

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

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

## Director of Government Contracts

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

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

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

#### **Evaluation Director**

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

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

> Annual Salary \$ 80,000 x 0.10 FTE = \$ 8.000

## Stonewall Director

 San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013

Contract Term: 09/01/11-D6/30/2013 Appendix Term: 7/1/2012-6/30/2013

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 case-load of Stonewall clients.

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

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

#### Associate Stonewall Director

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

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

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

#### Health Educator

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

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

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

#### Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

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

## Speed Project Coordinator

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

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

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

#### Counselor I/II

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

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

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

Total Salaries

\$ 202,450

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Total Benefits

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

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

BENEFITS

\$ 249,014

Operating Expenses

Opcupancy:

Rent

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

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

Utilities:

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

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

Total Decupancy:

\$ 35,066

Materials and Supplies

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

9.142

Printing & Reproduction

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

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

18,988

General Operating

insurance:

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

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

Rental/Maintenance of

Equipment:

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

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

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

Outside Storage:

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

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

7,118

\* San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Staffiliavel (Local & Dut of

Towii): 🝈

Travel to conferences and/or training seminars.

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

Antal Statistrays!

Consultants/Subcontractors.

2,000

Web Design Services - develop, expand and maintain website

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

Clinical Consultant - bi-weekly meetings with program staff

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

Solal \$ 6,100

Othe

Media/Advertising:

Includes all costs associated with program promotional media material design and

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

Electronic ads on various websites = \$ 2,000

Design fees for advertising campaign = \$ 977

New additions = \$ 1,300

Staff Training

Registration fees for six conferences/seminars

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

and Diag

\$ 9,277

TOTAL OPERATING EXPENSES

\$78.549

CAHIAL EXPENSIOURES: (Heeeded-Aumiwalued al ... 55000 pr. more)

Linial Capital Experimenes

\$

TOTAL DIRECT COSTS

\$ 327,563

## INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

\$ 32,757

APPENDIX TOTAL

\$ 360,320

	A	В	TC	T D	TÈ	F	G	Н	Ţ	1
1	Contractor Name:	1		_1	<del></del>	· · · · · · · · · · · · · · · · · · ·		pendix B-4	.i∃	Page 1
2	Contract Term:					-	App	endix Tem:	1/1/12	?-12/31/12
3	Funding Source:	CDC/Genera	l Fund		·	-				
4	<b>†</b>		CENTE (F	no Amiron						•
5	1	TIOS			CONTRACT BY SERVICE 1					
17			JOBI ALDO	CALLON	JI BERVICE.	MODE				
3				, <del>, , , , , , , , , , , , , , , , , , </del>	SERVICE	40DES			T	
9	Personnel Expenses		Ev	enfs ·	Grou	ps	Test	ing		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pa	ige 1 Total
11	Vice-President of Program & Services	0.10	2,880	18%	7.520	47%	3,360	21%		13,760
12	Director of Behavioral Health	0.05	675	15%	1,575	35%	945	21%		3,195
13	Director of Government Contracts	0.05	200	5%	2,760	69%	920	23%	1	3,880
14	Evaluation Director	0.05	200	5%	2,760	69%	920	23%	1	3,880
15	Contracts & Purchasing Manager	0.05	218	5%	3.002	69%	1,000	23%	1	4.220
16	BBE MGR	0.80	2,512	5%	16,223	32%	G	0%		18,735
17	Community Dev Mgr	0.80	2,512	5%	14,214	28%	0	0%		16.726
18	BBE Outreach Coord.	0.50	7,500	<del></del>	7,050	. 47%	0	. 0%		14.550
19	Health Education	0.10	2,016	<del></del>	0	0%	1,008	21%		3,024
20	Speed Project Coord	0.10	1,071	21%	1,938	38%	0	0%		3,009
21	Counselor I/N	0.20	0	0%	4,056	39%	3,952	38%		800,8
22	HIV Test Coordinator	0.10	765	17%	3,735	83%	0	0%		4,500
23	Administrative Assistant	0.10	252	6%	3,570	85%	252	6%		4,074
24	Total FTE & Total Salaries	3.00	26,801	12%	68,403	39%	12,357	7%		101,561
<b></b>	Fringe Benefits	23%	4,784	12%	15,733	39%	2.842	7%		23,359
26	Total Personnel Expenses	,	25,585	12%	84,136	39%	15,199	7%		124,920
27		<del></del>	<u> </u>	<del></del>		<del></del>	<del></del>		<u></u>	-
	Operating Expenses		Expenditure	7/6	Expenditure	. 6/	Expenditure	%	Cot	ntract Total
29	Total Occupancy	<del></del>	3,322	12%	9,932	36%	1,938	7%		15,192
30	Total Materials and Supplies		3,096	12%	14,573	56%	1,806	. 7%		19,475
31	Total General Operating		674	12%	4,046	72%	393	7%		5,113
32	Total Staff Travel									
33	Consultants/Subcontractor:		108,922	62%	42,343	24%	23,343	13%		174,608
34										
35	Other:						-			. '
36	·									
37										
38										
39						1				
40										
41										
42				}						
43	Total Operating Expenses	,	\$ 116,014	49%	\$ 70,894	30%	27,480	12%	\$	214,388
44		•								
45	Total Direct Expenses		141,599	31%	155,030	34%	42,679	9%		339,308
46	Indirect Expenses	10%	14,160	31%	15,503	34%	4,268	9%		33,931
47	TOTAL EXPENSES		\$ 155,759	31%	\$ 170,533	34%	46,947	9%		\$373,239
48										
49	Number of Units of Service (UOS) per	Service Mode	20		503		433			956
50	Cost Per Unit of Service by	Service Mode	\$7,78	7.95	\$339.0	3	108.4	2		
51	Number of Unduplicated Clients (UDC) per	Service Mode								

	A	В	T	C -	D		E	F	l G	Н	
1	Contractor Name:	San Francis	co AID	S Founda	ation	'		!	!	ppendix B-4a	Page 2
2	Contract Term:							•			1/1/12-12/31/12
3	Funding Source:	CDC/Genera	l Fund								
4	,										
5			SFD	MA H	S OFFICE	£ COi	YTRACT				
6		UOS	COST	ALLO(	CATION	BY SI	ERVICE I	MODE			
7		•						- 100 - Co.			-
8	·						SERVICE N	TODES			
9	Personnel Expenses			IRR	.C	R	ecruitment	& Linkage			Pages 1-2 Total
10	Position Titles	FTE	S	alaries	% FTE		Salaries	% FTE	Salanes	%FTE	Contract Totals
11	Vice-President of Program & Services	0.10		1,000	6%		1.240	8%			16.000
12	Director of Behavioral Health	0.05		945	21%		360	8%			4,500
13	Director of Government Contracts	0.05		0	0%		120	3%		ll	4,000
14:	Evaluation Director	0.05		Û	0%		120	3%			4,000
15	Contracts & Purchasing Manager	0.05		0	0%		130	3%			4.350
	BBE MGR	08.0		31.002	62%		506	1%			50,243
	Community Dev Mgr	0.80		32.512	65%		1.005	2%			50.243
	BSE Outreach Coord.	0.50		. 0	0%		. 450	3%			15.000
19	Healfin Education	0.10		1,008	21%		768	16%	•		4,800
20	Speed Project Coord	0.10		2,091	41%		0	0%			5.100
21	Counseior I/II	0.20		416	4%		1,976	19%			10.400
22	HIV Test Coordinator	0.10		0	0%		. 0	0%			4.500
23	Administrative Assistant	0.10		126	3%		0	0%			4.200
24	Total FTE & Total Salaries	3,00		69.100	39%		6,675	4%			177,336
25	Fringe Benefits	23%		15,893	39%		1,535	4%			40,787
26	Total Personnel Expenses		1	84,993	39%		8.210	45%			218.123
27			<del></del>				<del></del>				
28	Operating Expenses		Expe	nditure	°/ <sub>G</sub>	Ex	penditure	%			Contract Total
	Total Occupancy			11,107	40%		1,385	5%			27,684
	Total Materials and Supplies			5.032	20%	1	1,289	5%			25,796
	Total General Operating			225	4%		282	5%			5,620
	Total Staff Travel	<del></del>									٥
33	Consultants/Subcontractor:	·		0	0%	1	1,821	1%			176,429
34			1			1					
35	Other:					7					
36					,	1	· · · · · · · · · · · · · · · · · · ·				
37					,						
38						1					
39						1					
101						1					
1						1				1	
2											
	otal Operating Expenses		\$	16,364	7%	\$	4,777	2%			\$ 235,529
4	<u> </u>		<u>.                                    </u>			<u></u>	<del></del>	<u>-</u> -	t		
-	otal Direct Expenses		1	01,357	22%	1	12,987	3%	i	1	453,652
6	Indirect Expenses	10%		10,136	22%	1	1,299	3%			45,365
_1	TOTAL EXPENSES			11,493	22%	\$	14,286	3%			\$499,017
8	O THE DAY LIBOUR		, T	11,750		+-	1-7,200 }	11			1101000
0	Maria Law at Huston - E Canada - (NICC)	Consins Marie		589			65				4.040
$\overline{\lambda}$	Number of Units of Service (UOS) per		ļ	589 \$189.2	<u> </u>	#	\$219.78				1,610
<del></del>				* 1 KU J	3	FI	a∠15.76	, 8		188	
9	Cost Per Unit of Service by		<u> </u>	. 0100.2	<del></del>	<del></del>			<del></del>		<u> </u>
0	Cost Per Unit of Service by umber of Unduplicated Clients (UDC) per			. 0100.2					<del></del>		hillitere

San Francisco AIDS Foundation CDC/General Fund Contrac: Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

# BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

## Vice-President of Program & Services

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

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

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

## Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract: Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients. Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

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

#### Director of Government Contracts

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

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

Annual Salary \$ 80,000 x 0:05 FTE = \$ 4,000

## **Evaluation Director**

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

San Francisco AIDS Foundation CDC/General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

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

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

## Contracts & Purchasing Manager

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

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

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

#### **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE 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 \$ 62,804 x 0.80 FTE = \$ 50,243

#### Community Organizer/Mobilization Manager

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

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

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

## BBE Outreach Coordinator

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

San Francisco AIDS Foundation CDC/General Fund Contract Term: 09/01/2011-6/30/2013

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

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

## Health Education

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

Minimum Qualifications: State certified phlebotomist.

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

## Speed Project Coordinator

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

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

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

## Counselor I/II

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

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

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

## **HIV Coordinator**

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

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

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

#### Administrative Assistant

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

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

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

San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

**Total Salaries** 

177,336

Appendix B-4a

Page 6

Total Benefits

23% of \$ 177,336 total salaries =

40,787

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

TOTAL SALARIES & BENEFITS

218,123

Operating Expenses

Оссирансу:

Rent:

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

\$700 per month x 3.00 FTE x 12 months = \$

Utilities:

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

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

Anta Designation

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27,684

Materials and Supplies:

Office Supplies/Postage:

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

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

Group/Event Expense:

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

> 125 Meetings x 17 participants x approx \$7.55 per participant \$ 16,036 Approximately 4 community Events x \$2,125 per event \$ 8,500

and Malenais and Supplies

25,796

General Operating:

insurance:

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

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

Outside Storage:

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

San Francisco AIDS Foundation CDC/General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

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

184

#### Rental/Maintenance of Equipment:

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

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

\$ 5.620

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STOP AIDS Project

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

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

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

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

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

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

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

San Francisco AIDS Foundation CDC/General Fund

Contract Term; 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

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

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

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

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

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

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

<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.

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

<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 volunteer coordinatio, or an equivalent combination of education and experience.

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

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

26% of \$ 124,700 total salaries = \$ 32,422

Rent: Office and storage space.

\$ 5,125

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

Misc. Fuel for R.V.

\$ 12,000 \$ 2,182

· intelensulants/Subcontraciós

\$ 176,429

TOTAL OPERATING EXPENSES

\$453,652

CAPITAL EXPENDITURES gffneeded # unit valued at \$5,000 or maje)

San Francisco AIDS Foundation

CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012 Appendix B-42 Page 9

-5

\$ 453,652

## TOTAL DIRECT COSTS

## INDIRECT COSTS

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

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

**TOTAL INDIRECT COSTS** 

45,365

APPENDIX TOTAL

\$ 499,017

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1	Contractor Name:				15	1	_ <del>.</del>	ppendix B-4b	Page 1
2	Contract Term:			duon					1/1/13-6/30/13
3	Funding Source:			<del> </del>	·····		. 41		
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9	Personnel Expenses		Eve	<del> </del>	Gro	<del></del>	Tesí		
<del></del>	Position Titles	FTE	Salaries	%FTE	Salanes	% FTE	Salaries	% FTE	Page 1 Total
11	Vics-President of Program, & Services	0.10	1,440	18%	3,760	<del></del>	1,680	· 21%	6,880
12	Director of Behavioral Health	0.05	337	15%	789	<del></del>	472	21%	1.598
13	Director of Government Contracts	0.05	100	5%	1.378	69%	460	23%	1,938
14	Evaluation Associate	0.05	80	5%	1,102	69%	368	23%	1,550
15	Contracts & Purchasing Manager	0.05	109	5%	1,501	69%	500	23%	2.110
16	BBE MGR	0.80	1,256	5%	14,112	56%	0	0%	15,368
17	Community Dev Mgr	08.0	1,256	5%	13.108	52%	0	0%	14,384
18	Health Education	0.10	1,008	42%	0	0%	504	21%	1,512
19	Speed Project Coord	0.10	535	21%	970	38%	0	0%	1,505
20	Counselor I/II	0.20	0	0%	2.028	39%	1,976	38%	4,0014
21	HIV Test Coordinator	0.10	382	17%	1,868	83%	0	0%	2,250
22	Administrative Assistant	0.10	126	6%	1,785	85%	126	6%	2.037
23	Dir., Prevention Services	. 0.15	3,162	62%	1,224	24%	663	13%	5.049
24	Dir., Program Development & Ops	0.10	2,108	62%	816	24%	442	13%	3,366
25	YBMSM Program Manager	0.90	14,787	62%	5.724	24%	3,101	13%	23.612
26	YBMSM Program Coordinator	0.50	6,200	62%	2.400	24%	1,300	13%	9,900
27	Testing Coordinator	0.25	3.488	62%	1,350	24%	731	13%	5,569
	Media Designer	0.10	1,457	62%	564	24%	306	13%	2.327
	Volunteer Manager	0.10	1,550	62%	600	24%	325	13%	2,475
ļ	Total FTE & Total Sajaries	4.60	32,381	29%	55.079	41%	12,953	10%	107.413
	Fringe Benefits	23%	9,058	29%	12,668	41%	2.979	10%	24,705
	Total Personnel Expenses	2070	48,439	29%	67.747	41%	15,932	10%	132.118
33	TOTAL CIDOLINE ENDERIOUS		1007,00			. 4170	10,502		102.110
<u> </u>	Operating Expenses		Expenditure	% .	Expenditure	%	N	%	0-4-47-41
34			<del> </del>	12%	1		Expenditure		Contract Total
35	Total Occupancy	<del></del>	3,087	<del></del>	9,229	36%	1,801	7%	14,117
	Total Materials and Supplies	·	1,845	12%	17.070	72%	1,076	7%	13,991
_	Total General Operating		2,148	12%	12.892	72%	1,252	7%	16,292
	Consultants/Subcontractor	<del> </del>	400	11%	2,400	69%	400	11%	3,200
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48	Total Operating Expenses		\$ 7,480	12%	\$ 35,591	57%	4,529	7%	\$ 47.600
49									
50	Total Direct Expenses		55,919	25%	103,338	46%	20.461	.9%	179.718
51	Indirect Expenses	10%	5,592	25%	10,335	46%	2,046	9%	. 17.973
52	TOTAL EXPENSES		\$ 61,511	25%	\$ 113,673	46%	22.507	9%	\$197,691
53						·			
54	Number of Units of Service (UOS) per	Service Model	12		290	·	250		552
1	. <u>.</u>	<del></del>			()		<u> </u>		
55	Cost Per Unit of Service by	Service Model	\$5,125	.92	\$391.9	8	90.03		<b>3</b>

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2	Contract Term:			<del></del>				F	ppendix Tem:	1/1/13-6/	30/13
3	Funding Source:	General Fun	<u></u>								
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1	Personnel Expenses		<u> </u>	RRC	- F	Recruitment		I		Panes 1	-2 Totai
<b>-</b>	Position Titles	FTE	Salaries	% FTE		Salaries	% FTE	Salaries	% FTE	11	t Totals
	Vice-President of Program & Services	0.10	50			620	8%				000,8
_	Director of Behavioral Health	D.05	47		- -	180	B%	<b> </b>	<del></del>	<b> </b>	2,250
i	Director of Government Contracts	0.05	/i	0 0%		62	3%	<b> </b>	<del></del> -	ļ	2,000
	Evaluation Associate	0.05	·	0 0%		50	3%	<b> </b>		<b> </b>	1,600
1	Contracts & Purchasing Manager	0.05	<u> </u>	0 0%		65	3%	<b> </b>		<b> </b>	2,175
	BBE MGR	0.80	9.50			253	1%		+		25,122
	Community Dev Mgr	08.0	10,25	· 1	$\dashv$	502	2%	<b> </b>	<del></del>	<b> </b>	25,121
	Health Education	0.10	50			384	16%	<b></b>	<del></del>		2,400
	Speed Project Coord	0.10	1,04		┪-	0	0%		+		2,550
	Counselor I/II	0.20	20			988	19%		+		5.200
	HIV Test Coordinator	0.10	<b>}</b>	0 0%	-	0	0%			<u> </u>	2.250
	Administrative Assistant	0.10	6			0	0%				2.100
-	Dir., Prevention Services	0.15	<del> </del>	0 0%		51	1%	<del> </del>			5.100
	Dir., Program Development & Ops	0.10	{ <b></b>	0%		34	1%	ļ	<del>-</del>		3.400
	YBMSM Program Manager	0.90	{ <del> </del>	0 0%		239	1%		+		23.850
	YBMSM Program Coordinator	0.50	<del>[</del>	0%		100	1%	<b>}</b>	+		10.000
	Testing Coordinator	0.25	fl	0 0%	<b>-</b>	56	1%				5,625
	Media Designer	0.10	//	3 0%	-∦	24	1%	<u> </u>			2,350
	Voiunteer Manager	0.10	<u> </u>	0%	-	25	1%	<del></del>	1		2,500
_	Total FTE & Total Salaries	4.60	22,54	<del></del>		3.631	3%	<u> </u>	<del></del>		133,593
	Fringe Benefits	23%	5,18			835	3%	}	<u> </u>		30,726
	Total Personnel Expenses	2070	27.73			4,466	3%	ļ		ļ	
33	Total Personner Expenses		Zi.13.	1776		4,456	376	<u></u>	_ <u></u>	<u> </u>	164,319
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35 36	Total Occupancy Total Materials and Supplies		10,32 61:	<del></del>	-	1,287   768	5%		<del></del>		25,724
37	Total General Operating		71			899	5%			ļ.———	15,374
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	Consularits/Subcontractor			1 0%		. 300	9%	<del></del>			3,500
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48	7.610		F 22.05	400	#	2051	<u></u>	<del></del>			<u> </u>
	Total Operating Expenses		\$ 11,652	19%	\$	3,254	5%		<u> </u>	\$	62.506
50		<del></del>	·						· · · · · · · · ·		
	Total Direct Expenses		39.387			7,720	3%		ļl		226.825
52	Indirect Expenses	10%	3,939	<u></u>	#	772	3%				22,684
	TOTAL EXPENSES		\$ 43,326	17%	\$.	8,492	3%				\$249,509
54											
55	Number of Units of Service (UOS) per		340			38					930
56	Cost Per Unit of Service by		\$1:	27,43		\$223,47	7	* .			
57	luminer of Unduplicated Clients (UDC) per	Service Mode			1			***************************************			and the state of t
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-6/30/20

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

## BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

## · Vice-President of Program & Services

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

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

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

8.000

## Director of Behavioral Health

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

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

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

2,250

## Director of Government Contracts

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

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

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

2,000

#### Evaluation Associate

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

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

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

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

1,600

## Contracts & Purchasing Manager

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

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

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

2,175

## BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE 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  $$62,804 \times 0.80$  FTE  $\times 6$  months = \$

25,122

## Community Organizer/Mobilization Manager

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

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

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

## Health Education

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

Minimum Qualifications: State certified phlebotomist.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-6/30/20

Contract Term: 09/01/2011-6/30/2013. Appendix Term: 01/01/2013-6/30/2013

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

2.400

Speed Project Coordinator

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

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

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

2,550

Counselor I/II

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

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

Annual Salary \$ 52,000 x 0,20 FTE x 6 months = \$

5,200

**HIV Coordinator** 

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to *Minimum Qualifications:* Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site

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

2,250

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 42,000  $\times$  0.10 FTE  $\times$  6 months = \$

2.100

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as Itaison 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 \$68,000 x .15 FTE x 6 months = \$

<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 \$68,000 x .10 FTE x 6 months = \$

3,400

5,100

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

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

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

23,850

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

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

10,000

<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 x 6 months = \$

5,625

<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 \$47,000 x .10 FTE x 6 months = \$

2,350

<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 volunteer coordinatio, or an equivalent combination of education and experience.

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

2,500

**Total Salaries** 

133,593

**Total Benefits** 

23% of \$ 273,586 total salaries =

30,726

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

TOTAL SALARIES & BENEFITS

\$ 164,319

	a AIDS Foundation		
General Fund Contract Ten	d m: 09/01/2011-6/30/2013		
	m: 01/01/2013-6/30/2013		
	Occupancy: Rent		
	Rent expense based on SFAF's experience rate of \$700.00 per FTE per		
	\$700 per month x 4.6 FTE x 6 months =	\$	19,320
	Drop-in meeting space rental for YBMSM program 300 hours annually X \$30/hours x 6 months =	· \$	4,500
	ose nome annually woodhoule we mente	Ÿ	.,000
	Utilities:		
	Telephone expense based on SFAF's experience rate of \$69.00 per FTE per		
	\$69 per month x 4.6 FTE x 6 months =	\$	1,904
	Lotal Surmancy	\$	25,724
•	kanakan pengangan kanakan pengangan pengan pengangan pengangan pengangan pengangan pengangan pengangan pen	٠.	
	Materials and Supplies Office Supplies/Postage:		
	Office supplies/postage expense based on SFAF's experience rate of \$35.00		
	\$35 per month x 4.6 FTE x 6 months =	\$	966
*.	Case Management/Event Expense:		
	Food and supplies for drop-in space, MUNI cards for client appointments, and		
	200 drop-in + 75 case mgmt clients annually x approx \$58.35/client x 6 months		8,033
	Approx 3 community Events x \$2,125 per event	\$	6,375
			45.074
Š	and Maleuals and Supplies	<b>.</b> \$	15,374
	General Speraing		
	Insurance:		
	Occupancy insurance expense based on SFAF's experience rate of \$50.00		
	\$50 per month x 4.6 FTE x 6 months =	\$	1,380
	Outside Storage:	* 1	
	Storage expense based on SFAF's experience rate of \$5.10 per FTE per		
	\$5.10 per month x 4.6 FTE x 6 months =	\$	141
	Rental/Maintenance of Equipment:		
	Equipment rental expense based on SFAF's experience rate of \$59.00 per		
	Rental - \$59 per month x 4.6 FTE x 6 months =		1,628
	Maintenance - \$42 per month x 4.6 FTE x 6 months =	\$	1,159
	Training:		
	Phlebotomy classes for new personnel, and National AIDS Education &	\$	5,000
	Phlebotomy class = \$2,500		
	NAESM Conf = \$1,250 x 2 = \$2,500		
	Program Incentives:		
•	\$20 testing incentives x 125 tests = \$2,500	\$	2,500
		•	
	Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event.	\$	4,000
	session, a status Awareness events and I major event.		
	King Tital and mading space vental for T. V. for INVICTO South	٠.	0.400
. [	Misc. Fuel and parking space rental for R.V. for HIV/STD testing  Parking space rental: \$300/month x 6 months = \$1,800	\$	2,100
	· Line grows for the first		

Fuel: \$50/month x 6 months = \$300

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

Contractor Name: San Francisco ADD Foundation:		A 1	В	TC	D	T E	T F	G	i H	
Contract Term: 9ff11-0630473	1	·			<u> </u>		_ ; _ ;		J `	Page 1
Second   Experience   Second   Seco						<del></del>		, , And	endix Term	07/1/12-06/30/13
SEPTH AIDS OFFICE CONTRACT   UOS COST ALLOCATION BY SERVICE MODE							<del></del>	, 44	( Will.	
B	_	]				<del></del>	<del></del>			•
Personnel Expenses	5			SFDPH AID	S OFFICE	CONTRA	CT	••		
Personnel Expenses	6		TOS	COST ALLO	CATION I	BY SERVIC	E MODE			
Service   Serv		1								
S   Processerial Expenses   Testing   RRC   PCM	8					SERVIO	E MODES			1
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15   Director of Declarories   0.10	10	<u> </u>	FTE							Page 1 Total
12   Descent of Coverence Contracts   0.10   2.800   35%   3.90   4%   2.300   29%   5.44     13   Evaluation Director   0.10   2.800   35%   3.00   4%   2.300   29%   5.44     14   FIV CTL Services Manager   0.40   13.568   78%   346   2%   1.346   8%   15.38     15   Disat Manager   0.10   2.800   35%   6.00   6%   2.000   22%   5.44     15   Disat Manager   0.10   2.800   39%   7.840   12%   22.500   42%   5.44     16   Courseof I/I   1.25   6.300   9%   7.840   12%   22.500   42%   42.64     17   18	<del></del>				1					5,850
13 Evakasion Diractor	12	<del></del>		_	<u> </u>					5.400
14   HTV CTL Services Manager		<del>}</del>		-(i	·	<u> </u>	~			1
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20	<del>}</del>		· · · · · · · · · · · · · · · · · · ·	<b>/</b>						ļ
22				1	<del></del>					
22   23   24   Total FTE & Total Salaries   2.05   31,338   27%   8,886   8%   38,846   33%   80,07   25   Fringe Benefits   23%   7,206   27%   2,274   9%   8,935   33%   16,41   26   Total Personnel Expenses   38,546   27%   12,160   8%   47,781   33%   99,48   27   28   Operating Expenses   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Contract Total Salaries   3,240   30%   8,20   30   3,240   30%   3		<u> </u>		-					·	<u> </u>
23   24   Total PIE & Total Salaries   2.05   31,338   27%   9,886   8%   33,846   33%   80,007				<b> </b>				1		
24   Total FTE & Total Salaries   2.05   31.338   27%   9.886   8%   38.846   33%   80.07     25   Fringe Benefits   23%   7.206   27%   2.274   8%   8.935   33%   18.41     26   Total Personnel Expenses   38.546   27%   12.160   8%   47.781   33%   98.48     27				<b> </b>		<u> </u>				
25   Fringe Benefits   23%   7.208   27%   2.274   8%   8.933   33%   18.41     26   Total Personnel Expenses   38.546   27%   12.160   8%   47.781   33%   99.48     27   28   Operating Expenses   Expenditure   %   Expenditure   %   Expenditure   %   Contract Total     29   Total Occupancy   3.672   34%   1.296   12%   3.240   30%   8.20     30   Total Materials and Supplies   6.311   27%   2.571   11%   10.051   43%   18.93     31   Total General Operating   288   34%   102   12%   254   30%   64     32   Total Staff Travel   33   Consultants/Subcontractor:   36   37   38   39   39   39     40   41   42   43   44   44   44   44   44   44						#				
26   Total Personnel Expenses   38.546   27%   12.160   8%   47.781   33%   98.48     27				31,338						80.070
Expenditure   %   Expenditure   %   Expenditure   %   Contract Total	25	Fringe Benefits	23%	7.208	27%	2,2	74 8%	8,935	33%	18,417
Expenditure   W   Expenditure   W   Expenditure   W   Expenditure   W   Contract Total	26	Total Personnel Expenses		38,546	27%	12.1	50 8%	47.781	. 33%	98,487
29   Total Occupancy   3.672   34%   1.296   12%   3.240   30%   8.20	27			<del></del>		- <del>(*</del>	<u>-</u>	· · · · · · · · · · · · · · · · · · ·		
29   Total Occupancy   3.672   34%   1.296   12%   3.240   30%   8.20	28	Operating Expenses		Expenditure	%	Expenditur	€ %	Expenditure	%	Contract Total
30   Total Materials and Supplies   6,311   27%   2,571   11%   10,051   43%   18,93   107   1				4	34%	<del></del>	<del></del>	<del></del>		€.208
31   Total General Operating   288   34%   102   12%   254   30%   64				<u> </u>						18.933
32   Total Staff Travel				<del>}}</del>						644
33   Consultants/Subcontractor:				1		1	1	1		
34   35 Other:			· · · · · · · · · · · · · · · · · · ·	<b> </b>			<del></del>	∦		<del></del>
35   Other:		CONTRACTOR CONTRACTOR		<b> </b>		-	<del></del>	1		
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37   38   39   39   30   30   30   30   30   30		<u> </u>				-		<del> </del>		<del> </del>
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40   41   42   43   Total Operating Expenses   \$ 10,271   3%   \$ 3,969   1%   13,545   4%   \$ 27,785   44   45   Total Direct Expenses   48,817   9%   16,129   3%   61,326   12%   126,273   46   Indirect Expenses   10%/15%   4.882   7%   1,613   2%   6,133   9%   12,628   47   TOTAL EXPENSES   \$ 53,699   9%   \$ 17,742   3%   67,459   11%   \$138,905   48   49   Number of Units of Service (UCS) per Service Mode   580   139   464   1,183   50   Cost Per Unit of Service by Service Mode   \$92.58   \$127.64   145.39   51   Number of Unduplicated Clients (UDC) per Service Mode   522   53   54   54   54   54   52   Service Mode   \$12   54   54   54   54   Service Mode   \$12   54   54   55   Service Mode   \$12   54   56   Service Mode   \$12   54   57   Service Mode   \$12   54   58   Service Mode   \$12   54   59   Service Mode   \$12   54   50   Service Mode   \$12   54   51   Service Mode   \$12   54   52   Service Mode   \$12   54   53   Service Mode   \$12   54   54   Service Mode   \$12   54   55   Service Mode   \$12   54   56   Service Mode   \$12   54   57   Service Mode   \$12   54   58   Service Mode   \$12   54   59   Service Mode   \$12   54   50   Service Mode   \$12   54   50   Service Mode   \$12   54   51   Service Mode   \$12   54   52   Service Mode   \$12   54   53   Service Mode   \$12   54   54   Service Mode   \$12   54   55   Service Mode   \$12   54   56   Service Mode   \$12   54   57   Service Mode   \$12   54   58   Service Mode   \$12   54   59   Service Mode   \$12   54   50   Service Mode   \$12   54   50   Service Mode   \$12   54   51   Service Mode   \$12   54   52   Service Mode   \$12   54   53   Service Mode   \$12   54   54   Service Mode   \$12   54   55   Service Mode   \$12   54   56   Service Mode   \$12   54   57   Service Mode   \$12   54   58   Service Mode   \$12   54   59   Service Mode   \$12   54   50   Service Mode   \$12   54   50   Service Mode   \$12   54   50   Service Mode   \$12   54   50   Service Mode   \$12   54   50   Service Mode   \$12   54   51   Service Mode   \$12   54   51   Service Mode   \$12   5	<u> </u>			<b> </b>		<del> </del>		<del> </del>		<u> </u>
41   42   43   Total Operating Expenses   \$ 10,271   3%   \$ 3,969   1%   13,545   4%   \$ 27,785   44   45   Total Direct Expenses   48,817   9%   16,129   3%   61,326   12%   126,273   46   Indirect Expenses   10%/15%   4.882   7%   1,613   2%   6,133   9%   12,628   47   TOTAL EXPENSES   \$ 53,699   9%   \$ 17,742   3%   67,459   11%   \$138,906   48   49   Number of Units of Service (UOS) per Service Mode   580   139   464   1,183   50   Cost Per Unit of Service by Service Mode   \$92.58   \$127.64   145.39   51   Number of Unduplicated Citents (UDC) per Service Mode   580   5127.64   145.39		<del></del>		<b> </b>		<b> </b>	<del> </del>	-		·
42   43 Total Operating Expenses   \$ 10,271   3%   \$ 3,969   1%   13,545   4%   \$ 27,785   44   45 Total Direct Expenses   48,817   9%   16,129   3%   61,326   12%   126,273   46 Indirect Expenses   10%/15%   4.882   7%   1,613   2%   6,133   9%   12,628   47 TOTAL EXPENSES   \$ 53,699   9%   \$ 17,742   3%   67,459   11%   \$138,906   48   49   Number of Units of Service (UOS) per Service Mode   580   139   464   1,183   50   Cost Per Unit of Service by Service Mode   \$92.58   \$127.64   145.39   51   Number of Unduplicated Citents (UDC) per Service Mode   580   5127.64   145.39				<b> </b>	·	<b>}</b>	<del> </del>	╂		
43 Total Operating Expenses \$ 10,271 3% \$ 3,969 1% 13,545 4% \$ 27,785  44				<u> </u>		1		<b> </b>		
44   45   Total Direct Expenses   48,817   9%   16,129   3%   61,326   12%   126,273   46   Indirect Expenses   10%/15%   4.882   7%   1,613   2%   6,133   9%   12,628   47   TOTAL EXPENSES   \$53,699   9%   \$17,742   3%   67,459   11%   \$138,906   48   49   Number of Units of Service (UOS) per Service Mode   580   139   464   1,183   50   Cost Per Unit of Service by Service Mode   \$92.58   \$127.64   145.39   51   Number of Unduplicated Clients (UDC) per Service Mode   580   5127.64		(								
45 Total Direct Expenses 48,817 9% 16,129 3% 61,326 12% 126,277 46 Indirect Expenses 10%/15% 4.882 7% 1,613 2% 6,133 9% 12,628 47 TOTAL EXPENSES \$ 53,699 9% \$ 17,742 3% 67,459 11% \$138,906 48 49 Number of Units of Service (UOS) per Service Mode 580 139 464 1,183 50 Cost Per Unit of Service by Service Mode \$92.58 \$127.64 145.39 51 Number of Unduplicated Clients (UDC) per Service Mode 52		Total Operating Expenses		\$ 10,271	. 3%	\$ 3,96	9 1%	13,545	4%	\$ 27,785
46 Indirect Expenses 10%/15% 4.882 7% 1.613 2% 6,133 9% 12.628 47 TOTAL EXPENSES \$ 53,699 9% \$ 17,742 3% 67,459 11% \$138,990 48 49 Number of Units of Service (UOS) per Service Mode 580 139 464 1,183 50 Cost Per Unit of Service by Service Mode \$92.58 \$127.64 145.39 51 Number of Unduplicated Clients (UDC) per Service Mode 52	44									
46 Indirect Expenses 10%/15% 4.882 7% 1.613 2% 6,133 9% 12,625 47 TOTAL EXPENSES \$ 53,699 9% \$ 17,742 3% 67,459 11% \$138,900 48 49 Number of Units of Service (UOS) per Service Mode 580 139 464 1,183 50 Cast Per Unit of Service by Service Mode \$92.58 \$127.64 145.39 51 Number of Unduplicated Clients (UDC) per Service Mode 52	45	Total Direct Expenses		48,817	9%	16,12	9 3%	61,326	12%	126,272
47 TOTAL EXPENSES \$ 53,699 9% \$ 17,742 3% 67,459 11% \$138,900  48 49 Number of Units of Service (UOS) per Service Mode 580 139 464 1,183  50 Cost Per Unit of Service by Service Mode \$92.58 \$127.64 145.39  51 Number of Unduplicated Clients (UDC) per Service Mode 52			)%/15%		7%					12,628
48   49   Number of Units of Service (UOS) per Service Mode   580   139   464   1,183   50   Cost Per Unit of Service by Service Mode   \$92.58   \$127.64   145.39   51   Number of Unduplicated Clients (UDC) per Service Mode   52	47			·	<del></del>	-	!	1)		\$138,900
49 Number of Units of Service (UOS) per Service Mode 580 139 464 1,183 50 Cost Per Unit of Service by Service Mode \$92.58 \$127.64 145.39 51 Number of Unduplicated Citents (UDC) per Service Mode 52	E					-	<u></u>	-		
50 Cost Per Unit of Service Mode \$92.58 \$127.64 145.39 51 Number of Unduplicated Clients (UDC) per Service Mode 52	<del></del>	Number of Units of Camies (100) nos	anvira Mada	280		12	<u> </u>	ACA		1 100
51 Number of Unduplicated Citients (UDC) per Service Mode 52					D	<i></i>				1,103
52					10	\$12	( .D4	745.3	7	
		umber of Unduplicated Chients (UDC) per S	ervice Mode					<u> </u>		
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53 DPH #1A(1) Rev. 05/201	53	DPH #1A(1)				· 			·	Rev. 05/2010

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	Contractor Name: Sa			ation				pendix B-5a	
Ś	Contract Term: 9/1						Арр	endix Tem:	7/1/12-06/30/13
ف	Funding Source: Ge	neral fund	<u> </u>						
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		***			CONTRACT	4000			•
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			F	<del> </del>	SERVICE M	ODER			Ť
8	 				<del></del>		I LIFE !	7038	<u> </u>
	Personnel Expenses Position Titles	FTE	Grou	rps % FTE	LIFE IR			% FTE	Daniel & Tatal
		C.10	Salaries		Salaries	% FTE	Safaries	70 F1E	Pages 1-2 Total
	Director of Behavioral Health:  Director of Government Contracts	0.10	2.900	33% 33%	- <b> </b>	<del></del>			8,750 8,000
	<u> </u>		2,600	33%			╢	<del></del>	<u> </u>
	Evaluation Director	0.10	2,600						8,000 47,570
	HIV CTL Services Manager	0.40	2,192	12%	-∦				17.572
	Data Manager	0.10	2,600	33%	┦		- <del> </del>		. 8,000
	Counselor I/II	1.25	24.660	37%			-		67.300
17			<b> </b>	1 .	<del> </del>	<del></del> ;			
18			<b> </b>		-				
19			<b> </b>		<b> </b>	<del></del>			<u> </u>
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22					<b>}</b>	<u> </u>	<b> </b>		
23					<u> </u>				
_	Total FTE & Total Salaries	2.05	37,552	32%	<b> </b>		1		117,622
	Fringe Benefits	23%	8,636	32%					27.053
	Total Personnel Expenses		46.188	32%					144,675
27		,	·			· .			
	Operating Expenses		Expenditure	%	Expenditure	%	Expediture	%	Contract Total
	Total Occupancy		2.592	24%	<u> </u>				10.800
									<del></del>
	Total Materials and Supplies		4,442	19%					
31	Total General Operating		4,442	19% 24%					
31 32	Total General Operating Total Staff Travel						-		<u></u>
31 32 33	Total General Operating				31,015	9%	122,923	36%	
31 32 33 34	Total General Operating Total Staff Travel Consultants/Subcontractor.				31,015	9%	122,923	36%	847
31 32 33 34 35	Total General Operating Total Staff Travel				31,015	9%	122,923	36%	847
31 32 33 34 35 36	Total General Operating Total Staff Travel Consultants/Subcontractor.				31,015	9%	122,923	36%	23.375 847 153,938
31 32 33 34 35 36	Total General Operating Total Staff Travel Consultants/Subcontractor.				31,015	9%	122,923	36%	847
31 32 33 34 35 36 37	Total General Operating Total Staff Travel Consultants/Subcontractor.				31,015	9%	122,923	36%	847
31 32 33 34 35 36 37 38 38	Total General Operating Total Staff Travel Consultants/Subcontractor.				31,015	9%	122,923	36%	847
31 32 33 34 35 36 37 38 39 40	Total General Operating Total Staff Travel Consultants/Subcontractor.				31,015	9%	122,923	36%	847
31 32 33 34 35 36 37 38 39 40	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:				31,015	9%	122,923	36%	847
31 32 33 34 35 36 37 38 38	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		203	24%	31,015		122,923	36%	847
31 32 33 34 35 36 37 38 39 40 41 42	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:				31,015 31,015 S 31,015	9%	122,923		847 153,938
31 32 33 34 35 36 37 38 39 40 41 42	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		203	24%					847 153,938
31   32   33   34   35   36   37   38   39   40   41   42   43   444	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		203	24%					847 153,938
31   32   33   34   35   36   37   38   39   40   41   42   43   44   45	Total General Operating Total Staff Travel Consultants/Subcontractor. Other:  Total Operating Expenses Total Direct Expenses	/15%	\$ 7.237	2%	\$ 31,015 31.015	: 8% 8%	122,923	32%	\$ 186.960 333.635
31 32 33 34 35 36 37 38 38 39 40 41 41 42 43 44 44 45	Total General Operating Total Staff Travel Consultants/Subcontractor. Other:  Total Operating Expenses Total Direct Expenses Indirect Expenses	/15%	\$ 7.237 \$ 53.425 5.343	24% 2% 10% . 8%	\$ 31,015 31.015 4,652	: 8% 6% 7%	122,923 122,923 18,438	32% 23% 27%	\$ 188.960 333.635 41.051
31 32 33 34 35 35 36 37 38 38 39 40 41 41 41 41 41 41 41 41 41 41 41 41 41	Total General Operating Total Staff Travel Consultants/Subcontractor. Other:  Total Operating Expenses Total Direct Expenses	/15%	\$ 7.237	2%	\$ 31,015 31.015	: 8% 8%	122,923	32%	\$ 188.960 333.635 41.051
31 32 33 34 35 36 37 38 38 40 41 41 41 41 41 41 41 41 41 41 41 41 41	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses Indirect Expenses 10% TOTAL EXPENSES	, .	\$ 7.237 53.425 5.343 \$ 58.768	24% 2% 10% . 8%	\$ 31,015 31,015 4,652 \$ 35,667	: 8% 6% 7%	122,923 122,923 18,438 141,361	32% 23% 27%	\$ 186.960 333.635 41.051 \$374,696
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 45 47 48	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses Indirect Expenses Indirect Expenses Number of Units of Service (UOS) per Ser	rvice Mode	\$ 7.237 \$ 53.425 5.343 \$ 56.768	2% 10% 8% 10%	\$ 31,015 4,652 \$ 35,667	8% 6% 7% 6%	122,923 122,923 18,438 141,361	32% 23% 27% 24%	\$ 186.960 333.635
31 32 33 34 35 36 37 38 38 39 40 41 42 43 44 45 45 46 47 49	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses Indirect Expenses 10% TOTAL EXPENSES	rvice Mode vice Mode	\$ 7.237 \$ 53.425 5.343 \$ 58.768 300 \$195.8	2% 10% 8% 10%	\$ 31,015 31,015 4,652 \$ 35,667	8% 6% 7% 6%	122,923 122,923 18,438 141,361	32% 23% 27% 24%	\$ 186.960 333.635 41.051 \$374,696

	A	В	7		D	1	E	F	G	H	l
1.	Contractor Name:	San Franciso	co AIDS	Founda	tion			<del></del>	- <del></del>	Appendix B-5a	Page 3
2	Contract Term:,	9/1/11-06/30/	13					-	A	pendix Term:	7/1/12-06/30/13
3	Funding Source:	General fund	i					-			
4											
5	,		SFDP	H AID	OFFICE	CON	VTRACT	1			
6		UOS	COST	LLOC	CATION I	BY SE	ERVICE	MODE			
7											
8						*	SERVICE I	MODES	<del></del>	-	
9	Personnel Expenses		1	LIFE G	roups		LIFE R	181			Pages 1-3 Total
-	Position Titles	FTE	Sala	ries	% FTE	-	Salanes	% FTE	Salaries	% FTE	Contract Totals
11	Director of Behavioral Health	0.10			0°%		·				8,750
	Director of Government Contracts	0.10	<b> </b>		0%	1		<u> </u>		1	8,000
	Evaluation Director	0.10	<del> </del>		0%	╢	·····		[		8,000
	HIV CTL Services Manager	0.40	+		0%				ļ	1	17,572
	Data Manager	0.10	1		0%					+	8,000
	Counseior I/I	1.25	∦		0%	-					57,300
17			-				<del></del>		ļ	+	51,550
18		<del></del>	-				~		<u> </u>	+	
19			<del> </del>			-				+	<del> </del>
20			∦			-			<b></b>	<del>- </del> -	
21	······································		<del>  </del>							+	
22			<del>  </del> -		<del></del>			·	ļ	-{	
23		<del></del>	╂						<del> </del>		
	Table ITT & Table Calada	7.85	<b> </b>		0%				ļ		117.622
	Total FTE & Total Salaries	2.05 23%		0	0%	-				-{	
	Fringe Benefits	23%	ļ			-		ļ			27,053
	Total Personnel Expenses		<u> </u>	0	0%			[	<u></u>	<u></u>	144,675
27	•	*	R			N				<del></del>	
	Operating Expenses		Expen	diture	<u>%</u>	Ext	penditure	%		<u> </u>	Contract Total
	Total Occupancy	<del></del>	ļ		0%					J	10,800
	Total Materials and Supplies		ļ		0%	┦			<u> </u>		23,375
	Total General Operating		<b>!</b>		0%	<b>-</b>				ļ	847
	Total Staff Travel		J							ļ.	0
	Consultants/Subcontractor.		15	51,002	44%	ــــــ	38,807	11%			343,747
34			<u></u>		· 	ــــــ					
	Other:		I		·	J			-	1	
36			<b> </b>			<u> </u>			<u> </u>	1	
37			l		· · · · · · · · · · · · · · · · · · ·	1					
38			JI			1					
39											
40							Ī			<u> </u>	
41			1								
42						1					
43	Total Operating Expenses		\$ 15	1,002	40%	\$	38,807	10%			\$ 378,769
44			<del>,</del>			-	<del></del>	<del></del>	<del></del>	<del></del>	
45	Total Direct Expenses		15	1,002	29%		38,807	7%			523,444
46		0%/15%		2,650	-33%	1	5,821	8%	<del></del>	T	69,532
47	TOTAL EXPENSES		<u> </u>	3,652	29%	\$	44,628	8%			\$592,976
48						1		H		·	
49	Number of Units of Service (UOS) per	Service Mode		584		<del> </del>	290		<del></del>		3,672
50	Cost Per Unit of Service by			\$297.3	5	₩.	\$153.B	g l			5,5.2
	umber of Unduplicated Clients (UDC) per						ψ 1.O.D.	· · · · · · · · · · · · · · · · · · ·			
	united of oliqubility and offents (one) be	CELVICE MOULE	1			1	·				
52	amit da é ca							•			Day armada
23 J	DPH #1A(1)	<del></del>			· · · · · · · · · · · · · · · · · · ·					<u> </u>	Rev. 05/2010

San Francisco AIDS Foundation General Fund Contract Term: 09/01/13-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

Seneral Operation:

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

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

State stave (Seneral Operating) \$847

State stave (Seneral Operating) \$847

Consultants/Subcontractors

Shanti Project Program Manager

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

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

 $1.0 \text{ FTE} \times \$55,000 = \$55,000$ 

## Database Administrator

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

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

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

## Senior Health Coordinator I/ Clinical

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

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

San Francisco AIDS Foundation
General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

 $1.0 \, \text{FTE} \times \$61,738 =$ 

\$61,738

Senior Health Coordinator II

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

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

1.0 FTE x \$47,507

\$47,507

Health Counselor

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

1.5 FTE x \$36,594 =

\$54,891

Admin Assistant

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

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

\$8,736

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

Total Salaries x 19.20% =

\$44,711

Rent

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

\$1,500 x 12 months=

\$18.000

Materails & Supplies

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

\$1,660.34/month x 12 months =

\$19.924

General Operating

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

\$899.92/ month x 12 months =

\$10,799

<u>Advertising</u>

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

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

## BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

#### Director of Behavioral Health

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

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

.10 FTE x \$ 87,500 =

\$8,750

## Director of Government Contracts

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

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

.10 FTE x \$ 80,000 =

\$8,000

#### **Evaluation Director**

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

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

.10 FTE x \$ 80,000 =

\$8,000

## HIV CTL Services Manager

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

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

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

.40 FTE x \$ 43,930 =

\$17,572

#### Data Manager

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

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

.10 FTE x \$ 80,000=

\$8,000

#### Counselor I

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

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

1.25 FTE x \$ 53,840=

\$67,300

#### **Total Salaries**

\$117.622

Total Benefits

23% of \$ 117.622 total salaries =

\$27,053

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

## **TOTAL SALARIES & BENEFITS**

\$144,675

#### Operating Expenses

Оссирансу

Rent

Rent expense based on SFAF's experience rate of \$900.00 per

\$900 per month x 12 months = \$10,800

INTERECOUNTRY

\$10,800

## Materials and Supplies.

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

100,000 condoms x \$0.08 per condom =

\$8,000 \$15,375

615 incentives @ \$25.00 each =

\$666.67/ month x 12 months =

\$8,000

Intervention Materials

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

\$786.83/ month x 12 months =

\$9,441

ilopai Comsontaine (Sitacontractors)

\$343,747

**TOTAL OPERATING EXPENSES** 

\$378,769

CAPITAL SEXPENDITURES: Ilmoeded as more absences \$2000 counce):

Total Capital Expenditures

\$0

**TOTAL DIRECT COSTS** 

\$523,444

## INDIRECT COSTS Stonewall Castro

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

\$ 176,329 x 10%=

\$17,970

## LIFE Program

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

\$ 343,747 x 15%=

\$51,562

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$69,532

\$592,976

Contract   Function   Security   Function   Security		, A	В.	T-	C .	I D	-	Ē,	F.	G	H	[
Funding Systems   Septem   Fund	1		San Francis	co A	IDS Found	iation			\		Appendix B-6d	Page 1
SEPPH AIDS OFFICE CONTRACT   DOS COST ALLOCATION BY SERVICE MODE	2	Contract Term:	9/1/11-6/30/1	3					•	Á	ppendix Term:	
STOPPI ADS OFFICE CONTRACT   UGS COST ALLOCATION BY SERVICE MODE		Funding Source:	General Fur	ic								4
Contract Flow   Contract Flo												
Personnel Expenses			***									
Personnel Expanses			UUS	COS	SI ALLU	CATION I	SY SI	ERVICE	MODE			
Personnel Expenses								SERVICE N	เกกรร		**************************************	E
Print	-			+					. 1.			ş
10   Position Titles	G	Parraggal Evanges		1,	Surings Are	oor Condeen	45	_	45			
11   Vice-President of Frogram & Services   0.05   5.000   75½   2.000   25%   8.000		<del> </del>	ETF	╢,			<del></del> }	<del></del>			<del></del>	Contract Totals
Director of Behavioral Health		<del></del>		╢		4	-∦				-	<b> </b>
13   Director of Government Contracts   0.05   3.000   75%   1,000   25%   4.000   4			<del></del>	╬		+		<del></del>		<del></del>		<del></del>
1-4   Evaluation Director   0.05   4.000   100%   0.0%   4.000   1.00%   0.0%   4.000   1.00%   0.0%   0.250   1.050   1.000		<del></del>		-		<del> </del>	-∦				<del> </del>	<del> </del>
15   Contract and Purchasing Manager   0.05   3.000   92%   250   8%   3.250				-		<del></del>		1.000	<del>{</del> }			<del> </del>
16   Syringe Access Services Program Manager   0.80   30,000   75%   10,000   25%   40,500     17   Secondary Exchange/Nounteer Coordinato   0.65   32,250   100%   0%   22,250     105,000   100%   0%   0%   105,000     19	ļ			#		<u>'</u>	-∦					<del></del>
17   Secondary Exchange Nountieser Coordinate   0.85   29.250   100%   0%   28.250   105.000				ֈ		<del></del>	-					
18   Logistics Associates   2.50   105,000   103%   0%   105,000			<del></del>	1		<del></del>		10,000		·		
19	17	Secondary Exchange/Volunteer Coordinate	0.65	_	29.250	100%	1		0%			29.250
22   Total FTE & Total Stalaries	18	Logistics Associates	2.50	L	105,000	100%			0%		·	105,000
21	19											
Total FTE & Total Salaries	20											
23   Fringe Benefits   23%   43,527   93%   3,163   7%   46,590	21										•	
23   Fringe Benefits   23%   43,527   93%   3,163   7%   46,590	22	Total FTE & Total Salaries	4.25	1	189,250	93%		13,750	7%			203.000
Total Personnel Expenses   232,777   93%   16,913   7%   248,580	23	Fringe Benefits	23%	$\uparrow$		93%	1	3,163	7%			46,690
Expenditure   September   Expenditure   September		~~·~~ · · · · · · · · · · · · · · · · ·		1		93%	1					<del></del>
Expenditure   %   Expenditure   %   Expenditure   %   Contract Total		<del></del>		<u> </u>		<del>:</del>	-11		<del></del>		<del></del>	
Total Occupancy		Operation Expenses		Fy	nenditure	7/4	Fy	penditure	9/		1	Contract Total
Total Materials and Supplies   178.972   76%   56,518   24%   225,490			<del></del>	╫	<del></del>	<del>!</del>	∦=					,
Total General Operating			<del></del>	╢			-∦	<del></del>	<del></del>			
Total Staff Travel   5,500			<del></del>	╢		<del>!</del>	╢				+	
Consultants/Subcontractor:   382,104   100%   0%   382,104   382				╂		ļ <b>-</b>	-					
33 Other:  34			·	╂			╂—	1,000 ;		<del></del>		
33   Other	<del></del>	Consultants/Subcontractor.		₽	302.104	100%			U%		1	382,104
33		011									<del>  </del>	
36   37   38   39   39   39   39   39   39   39		Other.										
36   37   38   39   39   30   30   30   30   30   30				₩		·					1	
37   38   39   39   39   30   30   30   30   30				₽							<u> </u>	
38	36	·		1_	}		<u> </u>					
39	37			<u> </u>			_					
40   Total Operating Expenses   \$ 632,541   91%   \$ 62,483   9%   \$ 695,024   42	38	·	<del></del>									
11 Total Operating Expenses \$ 632,541 91% \$ 62,483 9% \$ 695,024  12	39						1					
12	40											
3   Total Direct Expenses   865,318   92%   79.396   8%   944.714     4   Indirect Expenses   10%   86,532   92%   7,940   8%   94.471     5   TOTAL EXPENSES   \$ 951,850   92%   \$ 87,336   8%   \$1,032,185     6	41	Total Operating Expenses		\$	632,541	91%	\$	62,483	9%			\$ 695,024
Indirect Expenses   10%   86,532   92%   7,940   8%   94,471	42											
Indirect Expenses   10%   86,532   92%   7,940   8%   94,471	43	otal Direct Expenses			865,318	92%		79.396	8%			944.714
15 TOTAL EXPENSES   \$ 951,850   92%   \$ 87,336   8%   \$ \$1,039,185     16	44		10%				1		8%	<del></del>		
Number of Units of Service (UOS) per Service Mode 3,020 12 3,032  Cost Per Unit of Service by Service Mode \$315.18 \$7,278.00  Number of Unduplicated Clients (UDC) per Service Mode 500	45			\$	951,850	92%	S		8%		1	
Number of Units of Service (UOS) per Service Mode 3,020 12 3,032  8 Cost Per Unit of Service by Service Mode \$315.18 \$7,278.00  9 Number of Unduplicated Clients (UDC) per Service Mode 500	46				<u>*</u>		ĺ	<del></del>	- f	•		
Cost Per Unit of Service by Service Mode \$315.18 \$7,278.00  Number of Unduplicated Clients (UDC) per Service Mode 50	47	Number of Units of Service (UDS) ner	Service Mode	-	3 020		1	12		·		3 032
9 Number of Unduplicated Clients (UDC) per Service Mode 0	48					.18	<b> </b>		<del>-  </del>		<u> </u>	0,002
60						· · ·		31,210,0				
	50	and the state of t		<u> </u>		<del> </del>	<u> </u>					at the same of the same of
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San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

## **BUDGET JUSTIFICATION**

Syringe Access Services

#### Salaries and Benefits

## Vice-President of Program & Services

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

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

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

## Director of Behavioral Health

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

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

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

## Director of Government Contracts

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

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

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

## Evaluation Director

3997

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

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

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

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

## Contracts & Purchasing Manager

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

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

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

#### Syringe Access Services Program Manager

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

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

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

#### Logistics Associates

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

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

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

## Secondary Exchange/Volunteer Coordinator

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

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

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

Total Salaries \$ 203,000

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

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

## TOTAL SALARIES & BENEFITS

\$ 249,690

#### Operating Expenses

Occupancy:

Rent:

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

\$700 per month x 4.25 FTE x 12 months = \$ 35,700 \$1000 per month x 12 months = \$ 12,000

Utilities:

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

\$69 per month x 4.25 FTE x 12 months = \$ 3,519 5 phones x \$300 per year = \$ 1,500

**Building Maintenance** 

Monthly cost of janitorial services at 6th street location.

 $350 \text{ per month } \times 12 \text{ months} = 4,200$ 

aidal Dicinoanty \$ 56,919

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

Waterials and Supplies
Office Supplies/Postage:

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

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

Volunteer Support

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

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

Waste Disposal

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

Program/Medical Supplies

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

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

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

containers = \$ 51,293

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

= \$ 3,975

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364 Cotton Balls: \$12.00 per case X 100 cases = \$ 1,200

Cotton Balls: \$12.00 per case X 100 cases = \$ 1,200 Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580

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

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

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

Lube: \$218,00/cs X 20 cases = \$ 4,360

Tiglid Wederlalbaud Separtes

\$ 235,490

General Operating

Insurance:

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

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

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

Outside Storage:

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

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

Rental/Maintenance of Equipment:

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

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

## Anial General Government

\$ 14.011

## Statisticavel/Local & Out or Town:

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

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

## anta Statistavet

\$ 6,500

#### Consulants/Subcontractors

## Asian-Pacific Islander Wellness Center

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

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

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

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

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

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

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

 $0.05 \, \text{FTE} \, x \, \$30,000 \, \text{per year} = \, \$ \, 1.500$ 

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

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

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Rent: Project staff office, common & confidential meeting areas.		
Calculated based on FTE = \$396.50 per FTE		
\$396,50/FTE x .62 FTE x 12 months =	5	2.950
Building Utilities: to cover janitorial, maintenance supplies, locksmith and		,
security expense for program space. Calculated based on FTE=		
\$214.10 per FTE		
\$214.10/FTE x .62 FTE x 12 months =	œ.	1.593
	Ф	1,080
<u>Telephone</u> : Telephone, internet, website expenses. Calculated based on		
FTE = \$55.96 per FTE		
\$55.96/FTE x .62 FTE x 12 months =	£	416
Office Counties: Complies for project stoff and to any or any program		
Office Supplies: Supplies for project staff and to cover any program		
related supplies. Calculated based on FTE = \$42.34 per FTE		
\$92.84/FTE x .62 FTE x 12 months =	\$	691
Postage: Expenses for program. Calculated based on FTE = \$20.22 per		
FTE		• '
\$20.22/FTE x .62 FTE x 12 months =	\$	150
Peer Leader Stipends: Stipends for clients who support programming		
and assist with programmatic activities.		
	er.	ann
\$300 per peer leader annually x 3 peer leaders =	Ð	900
Needle Exchange session expenses: Food/refreshments		
\$10 per session x 162 sessions =	\$	1,620
\$10 per 3633jerr x 102 3633jerrs =	Ψ	1,020

#### Homeless Youth Alliance

Provide needle exchanges services to homeless youth.

Executive Director: Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. Minimum qualifications: BA/BS or 3 years exp. as homeless service program director.

Annual Salary \$62,000 x .65 FTE = \$ 40,300

<u>Program Manager:</u> Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. *Minimum qualifications:* 2 years experience working with target population & management.

Annual Salary \$40,800 x .40 FTE= \$ 16,320

<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. *Minimum Qualifications:* 2 years working with target population, 1 year admin. experience.

Annual Salary \$42,800 x .20 FTE = \$ 8,560

<u>Outreach Counselor:</u> Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. *Minimum qualifications:* 2 years experience working with target population.

Annual Salary \$35,304 x 1.35 FTE = \$ 47,660

<u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. *Minimum qualifications:* 1 year experience with data entry.

Annual Salary \$31,200 x .18 FTE = \$ 5,616

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

San Francisco AIDS Foundation General Fund

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25% of \$ 118,456 total salaries =	\$ 29,614
Rent: Monthly rent expense for the program 89% of \$3,000.00 per month x 12 months =	\$ 32,040
<u>Utilities</u> : Monthly phone expenses for proportionate program utilization. 40 % of \$1,400 per month x 12 months =	\$ 6,720
Building Maintenance: Minor building and upkeep repairs.	\$ 659
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.	
\$125 per month x 12 months = Staff Training: Trainings for staff to further their job knowledge and gain information.	\$ 1,500
\$170.34 per month x 12 months =	\$ 2,044
Rental of Equipment: Photocopier rental. \$701.17 per month x 12 months =	\$ 8,414
Food: Provided at all interventions.  \$333.33 x 12 months =	\$ 4,000

## St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

Programs Director: Supervises and supports all NEX Coordinators,
coordinates quality assurance activities, oversees all evaluation activities,
prepares monthly invoices, annual agency reports, and maintains
communications with all collaborative partners within the NEX and
referral systems network. Minimum Qualifications: Master's degree in
Social Work, Public Health, or other related fields, or equivalent work
experience; Experience coordinating social services programs and
supervising staff and service operations; Experience in or knowledge of
the sex industry and occupational health and safety issues affecting sex
workers; Experience working with people who use substances, including
injection drugs; Experience working with people of different ethnic
backgrounds, sexual identity and orientations, and people living with
HIV/AIDS.

0.125 FTE x \$45,000 per year = \$ 5,625

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venue-based sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

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.5 FTE per coordinator x \$39.520 per year = \$ 19,760

Community Health Education Outreach & NEX Workers: performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exofic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in

1 FTE x \$28,964 per year = \$ 28,964

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.19 FTE x \$36,126 per year = \$ 6,864

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Refirement Plan.

25% of \$ 61,213 total salaries = \$ 15,303

Insurance: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total program expenses estimated at \$6,777 per year.

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses

6,777

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$7,684 per year.

7,684

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 12 months = \$2,160

#### Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

> HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Neiwork. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> > 0.55 FTE x \$59,216 per year = \$ 32,569

Administrative Assistant: Responsible for assisting the SAS Program with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience. Proficient with Microsoft Office and Access and web based data collection.

0.20 FTE x \$31,200 per year = \$6,240

Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

No Charge

Benefits: Social Security, Worker's Compensation, Health Benefits,

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

25% of \$ 38,809 total salaries = \$ 9,701

Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization. \$ 927

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#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$944,714 \times 10\% = $94,471$ 

TOTAL INDIRECT COSTS \$ 94,471

APPENDIX TOTAL \$ 1,039,185

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1			co AIDS Foun	dation			A	ppendix B-6e	Page 1
\ <u>2</u>	Contract Term:		3	<u> </u>	··	•	App	endix Tem:	07/01/12-06/30/2013
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-	Personnel Expenses		Syringe Acc	ess Services	<u> </u>				
	Position Titles .	FTE	Salaries	% FTE	Salaries	%FTE			Contract Totals
11	Vice-President of Program & Services	0.05	<u> </u>						
12	Director of Behavioral Health	0,10		<u> </u>					
13	Director of Government Contracts	0.05		<u></u>					
14	Evaluation Director	0.05							
15	Contract and Purchasing Manager	0.05					· .		
	Syringe Access Services Program Manager	1.00							
<b></b>	Secondary Exchange/Volunteer Coordinato	0.65		<u> </u>					
18	Logistics Associates	3.00		ļ					
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	Fringe Benefits	23%	L						
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30 31 32 33 34 35 36 37 38	Total Staff Travel Consultants/Subcontractor: Other:								
30 31 32 33 34 35 36 37 38 39 40	Total Staff Travel Consultants/Subcontractor: Other:		\$ 83,972	100%					\$ 83,972
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30 31 32 33 34 35 36 37 38 39 40 41 42	Total Staff Travel Consultants/Subcontractor: Other:		\$ 83,972	100%					\$ 83,972 83,972
30 31 32 33 34 35 36 37 38 39 40 41 42	Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses	10%	83,972						
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30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%	83,972 8,397	100% 100%					83,972 8,396
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses		83,972 8,397	100% 100% 100%					83,972 8,396
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	ervice Mode	83,972 8,397 \$ 92,369	100% 100% 100%					83,972 8,396
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per S	ervice Mode ervice Mode	83,972 8,397 \$ 92,369	100% 100% 100%					83,972 8,396
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per S Cost Per Unit of Service by S	ervice Mode ervice Mode	83,972 8,397 \$ 92,369	100% 100% 100%					83,972 8,396

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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

## **BUDGET JUSTIFICATION**

Syringe Access Services

## Materials and Supplies

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 839,720 = \$83,972

TOTAL OPERATING EXPENSES \$83,972

CAPITAL EXPENSES \$83,972

Language Capital Expenditures \$0

TOTAL DIRECT COSTS \$83,972

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$83,972 x 10% = \$8,396

TOTAL INDIRECT COSTS \$8,396

APPENDIX TOTAL \$92,368

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ñ			o AIDS Found	ation .		··		Appendix B-6		Page 1
2	Contract Term: 9/1/11-6/30/13						A	ppendix Term:	07/01/2012-06/	/30/201
3 4	Funding Source:	CF				_				
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9	Personnel Expenses		Syringe Acce	ss Services		*			1	
10	Position Titles	FTE	Salaries	% FTE	Salaries	%FTE			Contract To	tals
11	Vice-President of Program & Services	0.05								
12	Director of Behavioral Health	0.10								
13	Director of Government Contracts	0.05								
14	Evaluation Director	0.05								
15	Contract and Purchasing Manager	0,05								
	Syringe Access Services Program Manager	1.00					<del></del>			
	Secondary Exchange/Volunteer Coordinate	0.65								
	Logistics Associates	3.00								
19										
20										
21										
-	Total FTE & Total Salaries	4.95								
1	Fringe Benefits	23%						<del></del>		
	Total Personnel Expenses							<u> </u>		
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	Operating Expenses	•	Expenditure	%	Expenditure	%			Contract To	otal
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26 7 28 29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		73,874	100%	Expenditure					
26 7 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		73,874	100%	Expenditure				\$	73,874
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26 7 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:	10%	73,874	100%	Expenditure				5	73,874 73,874 73,874 73,874
26 7 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	73,874 73,874 73,874 73,874	100%	Expenditure				5	73,874
26 7 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		73,874 73,874 73,874 73,874	100%	Expenditure				5	73,874 73,874 73,874 73,874
26 7 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses	Service Mode	73,874 73,874 73,874 73,874 73,866 \$ 81,260	100%	Expenditure				5	73,874 73,874 73,874 73,874
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26 7 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses	Service Mode Service Mode	73,874 73,874 73,874 7,386 \$ 81,260	100%	Expenditure				5	73,874 73,874 73,874 73,874

\* \* O R I G I N A L \* \* \* \* CITY AND COUNTY OF SAN FRANCISCO

PAGE:01



## CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER: DFRC110000 \$2,491,046.00

TO: SAN FRANCISCO AIDS FOUNDATION

PO BOX 60000

PO PRINT DATE:

FILE #72635

SAN FRANCISCO

CA 94160-2635

CONTACT: TERRY FUETSCH

PHONE:

VENDOR ID: 16252

TERMS: NET

FOB : DEST

ISSUE DATE : 12/26/2013

BPO # : BPHC12000088 << EFF. DATE : 09/01/2011 EXP. DATE : 06/30/2014

DELIVER TO: 101 GROVE ST. ROOM 112 SAN FRANCISCO CA 94102-0000

AUTHORIZED SIGNATURE:

DATE : PHONE:

ORIGINAL ORDER MUST BE SIGNED TO BE VALID

INVOICE TO: DEPARTMENT OF PUBLIC HEALTH (HCI01)

1380 HOWARD ST 4TH FLR

SAN FRANCISCO CA 94103

TERMS:

THIS CONTRACT PURCHASE ORDER AND THE ACCOMPANYING SIGNED CONTRACT AUTHORIZE YOU TO BEGIN PERFORMING THE CONTRACT AND INVOICING THE CITY. THIS IS SUBJECT TO THE TERMS AND CONDITIONS IN THE CONTRACT. ANY TERMS AND CONDITIONS ON THE REVERSE OF THIS DOCUMENT DO NOT APPLY. and the second of the second o

YOU MUST INCLUDE THE CONTRACT PURCHASE ORDER NUMBER ON ALL INVOICES.

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. Campiliance and Enforcement. If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the roles 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 Ilquidated 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.

- 19. Nondiscrimination; Penalties. a. Contractor Shall Not Discriminate. In the performance of this contract, Contractor agrees not to discriminate on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HfV status (AIDS/HTV status) against any employee of, any City employee working with, or applicant for employment with Contractor, in any of Contractor's operations within the United States, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations operated by Contractor.
- b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §128.2(a), 128.2(c)-(k), and 12C.3 of the S.F. Administrative Code and shall require all subcontractors to comply with such previsions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this contract.
- c. Nandiscrimination in Benefits. Contractor does not as of the date of this contract and will not during the term of this contract, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the S.F. Administrative Code.
- d. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the S.F. Administrative Code are incorporated in this Section by reference and made a part of this contract as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this contract under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §12B.2(h) of the S.F. Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this contract may be assessed against Contractor and/or deducted from any payments due Contractor.
- 20. MacBride Principles—Northern Ireland. The City and County of San Francisco urges companies doing business in Northern Ireland to move towards resolving employment inequalities, and encourages such companies to abide by the MacBride Principles. The City and County of San Francisco urges San Francisco companies to do business with corporations that abide by the MacBride Principles.
- 21. Troplest Hardwoods. The City urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or virgin redwood wood product. If this order is for wood products or a service involving wood products: (a) Chapter 8 of the S.F. Environment Code is incorporated herein and by reference made a part hereof as though fully set forth. (b) Except as expressly permitted by the application of Environment Code Secs. 802(b) and 803(b), Contractor shall not provide any tiems to the City in performance of this contract which are tropical hardwoods, tropical hardwood product, virgin redwood or virgin redwood product. Failure of Contractor to comply with any part of Chapter 8 of the Environment Code shall be deemed a material breach of contract.
- 22. Resource Conservation. Contractor agrees to comply fully with the San Francisco Environment Code, Chapter 5 ("Resource Conservation"), as amended from time to time. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 23. Drug-Free Workplace Policy. Contractor acknowledges that pursuant to the Federal Drug-Free Workplace Act of 1989, the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited on City premises. Contractor agrees that any violation of this prohibition by Contractor, its employees, agents, or assigns will be deemed a material breach of this Contract.

- 24. Compilance with Americans with Disabilities Act. Contractor acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a contractor, must be accessible to the disabled public. Contractor shall provide the services specified in this Contract in a manner that compiles with the ADA and any and all other applicable federal, state and local disability rights legislation. Contractor agrees not to discriminate against disabled persons in the provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Contractor, its employees, agents or assigns will constitute a material breach of this Contract.
- 25. Sunskine Ordinance. In accordance with §67.24(e) of the S.F. Admin. Code, contracts, contractors' bids, responses to RFPs and all other records of communications between City and persons or firms seeking contracts shall be open to inspection immediately after a contract has been awarded. Nothing in this provision requires the disclosure of a private person's or organization's net worth or other proprietary financial data submitted for qualification for a contract or other benefit until and unless that person or organization is awarded the contract or benefit. Information provided which is covered by this paragraph will be made available to the public upon request.
- 26. Limitations on Contributions. Through execution of this Agreement, Contractor acknowledges that it is familiar with section 1.126 of the City's Compaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services or for the furnishing of any material, supplies or equipment to the City, whenever such transaction would require approval by a City elective officer of the board on which that City elective officer serves, from making any campaign contribution to the officer at any time from the commencement of negotiations for the contract until the later of either (1) the termination of negotiations for such contract or (2) three months after the date the contract is approved by the City elective officer or the board on which that City elective officer serves.
- 27. Minimum Compensation Ordinance ("MCO") Service Contracts only.
- a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (MCO), as set forth in San Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MCO is available on the web at www.sfgov.org/olse/mco. A partial listing of some of Contractor's obligations under the MCO is set forth in this Section. Contractor is required to comply with all the provisions of the MCO, irrespective of the listing of obligations in this Section.
- b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the then-current requirements. Any subcontract entered into by Contractor shall exquire the subcontractor to comply with the requirements of the MCO and shall contain contractual obligations substantially the same as those set forth in this Section. It is Contractor's obligation to ensure that any subcontractors of any tiet under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement feils to comply, City may pursue any of the requirements set forth in this Section against Contractor.
- e. Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or attempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retailation prohibited by the MCO.
- d. Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.
- The City is authorized to inspect Contractor's job siles and conduct interviews with employees and conduct audits of Contractor
- f. Contractor's compiltment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical or extremely difficult to determine if the Contactor fails to comply with these requirements. Contractor agrees that the sums set forth in Section 12P.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance. The procedures governing the assessment of liquidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.
- g. Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the contract, and under applicable law. If, within 30 days after receiving written notice of a breach of this Agreement for violating the MCO, Contractor fails to core such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(c) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.
- Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.
- I. If Contractor is exempt from the MCO when this Agreement is executed because the cumulative amount of agreements with this department for the fiscal year is less than \$25,000, but Contractor later entires into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year.
- Health Care Accountability Ordinauce (HCAO) [Service contracts including agreements between a Tenant or Subtenant Institute 1 year or more only].

PAGE:02



## CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER: DPHC14000562

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	FY 11/12	HP-07164-A		290,298	EXH B-2	CDC		1-12/31/11	
	FY 12/13	TO BE ENCU		870,894	EXH B-2A	CDC		2-12/31/12	
	FY 12/13	TO BE ENCU	MB	435,447		GF	01/01/1	3-06/30/13	
	FY 11/12	HP-07164-A		294,639		GF		1-06/30/12	
	FY 12/13	TO BE ENCU		360,320				2-06/30/13	
	FY 11/12	HP-07164 €A		166,341	EXH B-4	CDC		1-12/31/11	
	FY 12/13	TO BE ENCU		499,017	EXH B-4A	2.0		2-12/31/12	
	FY 12/13	TO BE ENCU			EXH B-4B	GE,		3-06/30/13	
	FY 11/12	HP-07164-A		520,385		GF		1-06/30/12	
	FY 12/13	TO BE ENCU			EXH B-5A	GF		2-06/30/13	
	FY 11/12 FY 11/12	HP-07164-A HP-07164-A		913,282	EXH B-6A	GF		1-06/30/12	
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	FY 12/13	TO BE ENCU		50,000	EXH B-1A	CDC		2-06/14/13	.*
	FY 11/12	HP-07164-A		290,298	EXH B-2	CDC		L-12/31/11	
	FY 12/13	TO BE ENCU	VIB.	870,894	EXH B-2A	CDC		2-12/31/12	
	FY 12/13	TO BE ENCU	MB	435,447	EXH B-2B	GF	01/01/13	3-06/30/13	
	FY 11/12	HP-07164-A		294,639	EXH B-3	GF		L-06/30/12	
	FY 12/13	TO BE ENCU		360,320	EXH B-3A	GF ·		2-06/30/13	÷
	FY 11/12	HP-07164-A		166,341	EXH B-4	CDC		L-12/31/11	
	FY 12/13	TO BE ENCU		499,017	EXH B-4A	CDC		2-12/31/12	
	FY 12/13	TO BE ENCU		249,509	EXH B-4B	GF		3-06/30/13	
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#### A. Commercial Terms

- 1. Cash Discounts—Terms of Payment. The discount period will start upon date of completion of delivery of all items on any Purchaser Order or other authorization certified by Controller, or upon date of receipt of properly prepared invoices covering such deliveries, whichever is later. Payment is deerned to be made, for the purpose of earning the discount, on the date of mailing the City warrant or check. It is understood and agreed that no additional charge shall accrue against City if City does not make payment within any time specified by bidder.
- Place of Manufacture. No article furnished becounder shall have been made in prison or by convict labor, except articles purchased for use by City's detention facilities.
- 3. Electrical Products. Articles and services must comply with applicable laws, ordinances and other legal requirements, including (among others) the Cal-OSHA regulations in Title 8 of the Code of Regulations and, for electrical products, Sections 110.2 and 110.3 (B) of the S.F. Electrical Code. In addition, if an electrical item has not been tested by a lab approved by City's Department of Building Inspection (DBI) or Department of Public Works (IPFW), Contractor shall notify the requesting department before delivery by writing the department at the "Deliver to" address on the front of the Purchase Order. Approved testing labs are posted on Purchasing's website at http://www.sfgov.org/oca/. When a non-tested item is delivered, the department will request approval from IPFW. If the department is unable to obtain approval, City reserves the right to cancel the transaction and return the item to Contractor, at no charge to City.
- Condition of Articles. Articles offered and furnished must be new and previously unused, and of manufacturer's latest model, unless otherwise specified herein.
- Inspection. All articles supplied shall be subject to inspection and acceptance or rejection by Purchasing or any department official charged with such duty. Non-conforming or rejected goods may be subject to reasonable storage fees.
- F.O.B. Point. F.O.B destination in Son Francisco, freight prepaid and allowed, unless otherwise specified.
- 7. Fallure to Deliver. If Contractor fails to deliver an article or service of the quality, in the manner or within the time called for by this contract, such article or service may be bought from any source by Purchasing and if a greater price than that named in the contract be paid for such article or service, the excess price will be charged to and collected from Contractor or sureties on its bond if bond has been required; or, the City may terminate the contract for default; or, the City may return deliveries already made and receive a refund.
- 8. Material Safety Data Sheets. Where required by law, contractor will include Material Safety Data Sheets (MSDSs) with delivery for applicable items. Failure to include the MSDSs for such items will constitute a material breach of contract and may result in refusal to accept delivery.
- Taxes. City is exempt from federal taxes except on articles for resale. Contractor will enter state and local sales or use tax, and excise tax if applicable, on invoices.

#### B. General Contract Conditions

- 10. Budget and Fiscal Provisions. This contract is subject to the budget and fiscal provisions of City's Charter. Charges will accure only after prior written authorization certified by City's Controller and amount of City's obligation because shall not at any time exceed the amount certified for the purpose and period stated in such advance authorization. This section shall centrol against any and all other provisions of this contract.
- 11. Guaranteed Maximum Costs. The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by laws governing emergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scope unless the changed scope is authorized by amendment and approved as required by law. Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 12. Sübmitting 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/elicntCodePage.aspx?elientID=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 out 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 traismit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.
- 13. Hold Harmiess and Indemnification. Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and

- all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, or loss of or damage to property, resulting directly or indirectly from contractor's performance of this contract, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law and except where such loss, damage, injury, liability or claim is the result of willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fires of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnify and hold City harmless from all loss and liability, including attorney's fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to the supplied in the performance of this contract.
- 14. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THE AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED UNDER THIS CONTRACT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETLIER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.
- Termination and Termination for Convenience. In the event Contractor fails to perform any of its obligations under this contract, in addition to any other remedies available to City, this contract may be terminated and all of Contractor's rights hereunder ended. Termination will be effective after ten days' written notice to Contractor. No new work will be undertaken, and no new deliveries will be made, after the date of receipt of any notice of termination, or five days after the date of the notice, whichever is earlier. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, under this contract to the satisfaction of the City, up to the date of termination. However, City may offset from any such amounts due Contractor any liquidated damages or other costs City has or will incur due to Contractor's nonperformance. Any such offset by City will not constitute a waiver of any other remedies City may have against Contractor for financial injury or otherwise. City may terminate this Contrac for City's convenience and without cause at any time by giving Contractor thirty days' written notice of such termination. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, pursuant to this contract, to the satisfaction of the City up to the date of termination. In no event will City be liable for costs incurred by Contractor after receipt of a notice of termination. Such nonrecoverable costs include, but are not limited to, anticipated profits on this contract, post-termination employee salaries, post-termination administrative expenses, or any other cost which is not reasonable or authorized under this section. This section shall not prevent Contractor from recovering costs necessarily incurred in discontinuing further work, or canceling further deliveries, under the contract after receipt of the termination notice.
- 16. Proprietary or Confidential Information of City. Contractor understands and agrees that, in the performance of the work or services under this Contract or in contemplation thereof; Contractor may have access to private or confidential information which may be owned or controlled by City and that such information may contain proprietary or confidential details, the disclosure of which to third parties may be damaging to City. Contractor agrees that all information disclosed by City to Contractor shall be held in confidence and used only in performance of the Contract. Contractor shall exercise the same standard of care to protect such information as a reasonably prudent contractor would use to protect its own proprietary data.
- Earned Income Credit (EIC) Forms. Administrative Code Chapter [20] requires that employers provide their employees with IRS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found. Contractor shall provide the Earned Income Credit (EIC) Forms to each Eligible Employee at each of the following times: (i) within thirty days following the date on which the applicable Contract or Contract Amendment becomes effective (unless Contractor has already provided such EIC Forms at least once during the calendar year in question); (ii) promptly after any Eligible Employee is hired by Contractor, and (iii) annually between January I and January 31 of each calendar year during the term of the Contract. Failure to comply with the foregoing requirement shall constitute a material breach by Contractor of the terms of the Contract. If within 30 days after the Contractor receives written notice of such a breach, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of thing days, Contractor fails to commence efforts to cure within such period, or thereafter fails to diligently pursue such cure to completion, the City may pursue any rights or remedies available under the terms of the Contract or under applicable law.
- 18. Local Business Enterprise Utilization; Liquidated Damages. a. The LBE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provision of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall

## \* \* O R I G I N A L \* \* \* CITY AND COUNTY OF SAN FRANCISCO

PAGE:03



## CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER: DPHC14000562

PO AMOUNT:

\$2,491,046.00

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ITEM	COMMODITY	ID UOM TAX	QUANTITY	UN	IIT PRICE	,	TOTAL I	PRICE
	NAME/SPECS	<b>S</b>	. :	•		111	*	3
	FY 11/12	HP-07164-A1	66,448	EXH B-6B		/01/11-0		<del></del>
	FY 11/12	HP-07164-A1	6,503	EXH B-6C		/01/11-0		
	FY 12/13	TO BE ENCUMB	1,039,185	EXH B-6D	GF 07	/01/12-0	6/30/13	: * *
	FY 12/13	TO BE ENCUMB	92,368	EXH B-6E	GF 07	/01/12-0	6/30/13	
•	FY 12/13	TO BE ENCUMB	81,260	EXH B-6F		/01/12-0		
	FY 12/13	TO BE ENCUMB	7,952	EXH B-6G		/01/12-0		
	CONTINGEN	NTRACT AMOUNT	\$6,6 <u>38</u> ,9	70	: -			
	TOTAL APP	PROVED AMOUNT	\$7,435,6	JB	<u>.</u> .	•		

TOTAL ITEMS AMOUNT \$2,491,046.00 SALES TAX \$.00 INVOICE AMOUNT \$2,491,046.00 Chapter 12Q of the S.F. Admin. Code is incorporated herein by reference, and Contractor agrees to comply with the HCAO in performing this contract. The text of the HCAO is available on the Living Wage/Living Health Division website at www.sfgov.org/olse. The following is a general description of Contractor's responsibilities for providing health coverage to covered employees. See Chapter 12Q for specific requirements, exemptions, other obligations, etc.

For covered employees who live in San Francisco, or who provide covered services in San-Francisco or at the S.F. Aliport or at the San Bruan Jail, Contractor must do one of the following: (1) Offer health plan benefits that meet minimum standards set by the City; (2) Pay the City \$1.50 for each hour a covered employee works on this contract, not to exceed \$50 per week; (3) Participale in a health benefits program developed by the City.

b. For covered employees who do not live in San Francisco and who provide covered services outside of San Francisco, not at the S.F. Airport, and not at the San Bruto Jail, Contractor must do citize of the following: (1) Offer health plan benefits that theet minimum standards set by the City; (2) Pay the covered employee \$1.50 for each hour a covered employee works on this contract, not to exceed \$60 per week.

29. First Source [Hring Program [if contract is greater than \$50,000 and if Contractor has an office in Alameda, San Francisco or San Mateo counties] a. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapter \$3 of the San Francisco Administrative Code ("this Chapter") are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall compily fully with, and be bound by, all of the provisions that apply to this Agreement under such Chapter, including but not limited to the remedies provided therein. Contractor than this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter \$3.

b. First Source Hiring Agreement. As an essential term of, and consideration for, any contract or property contract with the City, not exempted by the FSHA, the Contractor shall enter into a first source hiring agreement ("agreement") with the City, on or before the effective date of the contract or property contract. The First Source Hiring agreement will set appropriate job notification and hiring goals for entry-level positions that occur at Contractor's local sites.
c. Hiring Decisions. Contractor shall make the final determination of whether an

Illring Decisions. Contractor shall make the final determination of whether an
Economically Disadvantaged Individual referred by the System is "qualified" for the position.
d. Liquidated Damages. Contractor agrees:

(1) To be liable to the City for Equidated damages as provided in this section;

(2) To be subject to the procedures governing enforcement of breaches of contracts based on violations of contract provisions required by this Chapter as set forth in this section;

(3) That the contractor's commitment to comply with this Chapter is a material element of the City's consideration for this contract; that the failure of the contractor to comply with the contract provisions required by this Chapter will cause harm to the City and the public which is significant and substantial but extremely difficult to quantity; that the horst to the City includes not only the financial cost of funding public assistance programs but also the institious but impossible to quantify harm that this community and its families suffer as a result of unemployment; and that the assessment of liquidated damages of up to \$5,000 for every notice of a new hire for an entry level position improperly withheld by the contractor from the first source hiring process, as determined by the FSHA during its first investigation of a contractor, does not exceed a fair estimate of the financial and other damages that the City suffers as a result of the contractor's failure to comply with its first source referral contractual obligations.

(4) That the continued failure by a contractor to comply with its first source referral contractual obligations will cause further significant and substantial harm to the City and the public, and that a second assessment of figuidated damages of up to \$10,000 for each entry level position improperly withheld from the FSLA, from the time of the conclusion of the first investigation forward, does not exceed the financial and other damages that the City suffers as a result of the contractor's continued failure to comply with its first source referral contractual obligations;

(5) That in addition to the cost of investigating alleged violations under this Section, the computation of liquidated damages for purposes of this section is based on the following data:

(A). The average length of stay on public assistance in San Francisco's County.

Adult Assistance Program is approximately 41 months at an average monthly grant of \$348 per month, totaling approximately \$14,379; and

(B) In 2004, the retention rate of adults placed in employment programs funded under the Workforce Investment Act for at least the first six months of employment was \$4.4%. Since qualified individuals under the First Source program face far fewer barriers to employment than their counterparts in programs funded by the Workforce Investment Act, it is reasonable to conclude that the average length of employment for an individual whom the First Source Program refers to an employer and who is hired in an entry level position is at least one year; therefore, liquidated damages that total \$5,000 for first violations and \$10,000 for subsequent violations as determined by FSHA constitute a fair, reasonable, and conservative attempt to quantify the harm caused to the City by the failure of a contractor-to comply with its first source referral contractual obligations.

(6) That the failure of contractors to comply with this Chapter, except property contractors, may be subject to the department and monetary penalties set forth in Sections 6.80 et seq. of the San Francisco Administrative Code, as well as any other remedies available under the contract or at law; and

Violation of the requirements of Chapter 83 is subject to an assessment of liquidated damages in the amount of \$5,000 for every new hire for an Entry Level Position improperly withheld from the first source hiring process. The assessment of liquidated damages and the evaluation of any defenses or mitigating factors shall be made by the FSHA.

e. Subcontracts. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of Chapter 83 and shall contain contractual obligations substantially the same as those set forth in this Section.

30. Prohibition on Political Activity with City Funds. In accordance with San Francisca Administrative Code Chapter 12.G. Contractor may not participate in, support, or attempt to influence any political campaign for a candidate or for a ballot measure (collectively, "Political Activity") in the performance of the services provided under this contract. Contractor agrees a comply with San Francisco Administrative Code Chapter 12.G and any implementing rules and regulations promulgated by the City's Controller. The terms and provisions of Chapter 12.G are incorporated herein by this reference. In the event Contractor violates the provisions of this

section, the City may, in addition to any other rights or remedies available hereunder. (i) terminate this contract, and (ii) prohibit Contractor from bidding on or receiving any new City contract for a period of two years.

- 31. Preservative-Treated Wood Containing Arsenic. Contactor may not purchase preservative-treated wood products containing arsenic in the performance of this contract unless an exemption from the requirements of Chapter 21G is obtained from the Department of Environment under Section 21G.5 of the Administrative Code. The term "preservative-treated wood containing arsenic" shall mean wood treated with a preservative that contains assenic, elemental preservative, ammoniacal copper combination, including, but not limited to, chromated copper arsenate preservative, ammoniacal copper zine arsenate preservative. Contractor may purchase preservative-treated wood products on the list of environmentally preferable alternatives prepared and adopted by the Department of the Environment. This provision does not preclude Contractor from purchasing preservative-treated wood containing arsenic for sativater immersion. The term "saliwater immersion" shall mean a pressure-treated wood that is used for construction purposes or facilities that are partially or totally immersed in saliwater.
- 32. Use of City Opinion. Contractor shall not quote, paraphrase, or otherwise refer to or use any opinion of City, its officers of agents, regarding Contractor or Contractor's performance under this contract without prior written permission of Purchasing.
- 33. Contract Interpretation; Choice of Law/Venne; Assignment. Should any questions arise as to the meaning and intent of the contract, the matter shall be referred to Purchasing, who shall decide the true meaning and intent of the contract. This contract shall be deemed to be made in; and shall be construed in accordance with the laws of the State of California. Venue for all litigation relative to the formation, interpretation and performance of this contract shall be in San Francisco. This contract may be assigned only with the written approval of Purchasing.
- 34. Proposal, Quotation and Attachments. This contract incorporates by reference the provisions of any related bid request issued by City, any bid submitted by contractor, or both. This contract incorporates by reference the provision of any attachments:
- 35. Provisions Controlling. Contractor agrees that in the event of conflicting language between this contract and Contractor's printed form, the previsions of this contract shall take precedence. This section shall supersede any language in the contractor's terms and conditions attempting to nullify City terms and conditions or to resolve language conflicts in favor of the contractor's terms and conditions.
- 36. Nondisclosure of Private Information. Contractor has read and agrees to the terms set forth in SF Administrative Code Sections 12M.2, "Nondisclosure of Private Information," and 12M.3, "Enforcement" of Administrative Code Chapter 12M. "Protection of Private Information, which are incorporated herein as if fully set forth. Contractor agrees that any failure of Contractor to comply with the requirements of Section 12M.2 of this Chapter shall be a material breach of the Contract. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract, bring a false claim action against the Contractor pursuant to Chapter 6 or Chapter 24 of the Administrative Code, or debar the Contractor.
- 17. Food Service Waste Reduction Requirements. Contractor agrees to comply fully with and be bound by all of the provisions of the Food Service Waste Reduction. Ordinance, as set forth in San Francisco Environment Code Chapter 16, including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 16 are incorporated herein by reference and made a part of this agreement as though fully set forth. This provision is a material term of this agreement. By entering into this agreement, contractor agrees that if it breaches this provision, City will suffer actual damages that will be impractical or extremely difficult to determine; further, Contractor agrees that the sum of \$100 ilquidated damages for the first breach, \$200 fliquidated damages for the second breach in the same year, and \$500/liquidated damages for subsequent breaches in the same year is reasonable estimate of the damage that City will incur based in the violation, established in light of the circumstances existing at the time this agreement was made. Such amount shall not be considered a penalty, but rather agreed monetary damages sustained by City because of contractor's failure to comply with this provision.
- 38. Slavery Era Disclosure. [This paragraph applies if this contract is for financial services, insurance, or textiles.] a. Contractor acknowledges that this contract shall not be binding upon the City until the Director receives the affidavit required by the San Francisco Administrative Code's Chapter 12Y, "San Francisco Slavery Era Disclosure Ordinance,"
- b. In the event the Director finds that Contractor has failed to file an affidavit as required by Section 12Y.4(a) and this contract, or has willfully filed a false affidavit, the Contractor shall be liable for liquidated damages in an amount equal to the Contractor's net profit on the Contract, 10% of the total amount of the Contract, or \$1,000, whichever is greatest, as determined by the Director. Contractor acknowledges and agrees that the liquidated damages assessed shall be payable to the City upon demand and may be set off against any monies due to the Contractor from any Confract with the City.
- Contractor shall maintain records necessary for monitoring its equipliance with this
  provision.

## \* \* \* \* O R I G I N A L \* \* \* \* \* \* \* CITY AND COUNTY OF SAN FRANCISCO

PAGE:04



# CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER: PO AMOUNT:

DPHC14000562 \$2,491,046.00

		1			
SFX	INDEX	SUBOBJ	USERCODE PROJCT	PRJDTL GRANT GRNTDTL	TUUOMA
01	HCHIVPREVNGR	02789		HCAO24 1300	16,500.00
02	HCHIVPREVNGF	02789	·		2,474,546.00
	· ·			-	
		٠.	•	•	2,491,046.00
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entitle City, subject to any applicable notice and core provisions set forth in this Agreement, to exercise any of the remedies provided for under this Agreement, under the LBE Ordinance or otherwise available at law or in equity, which remedies shall be cumulative unless this Agreement expressly provides that any remedy is exclusive. In addition, Contractor shall comply fully with all other applicable local, state and federal laws prohibiting discrimination and requiring equal

opportunity in contracting, including subcontracting.

b. Compliance and Enforcement. If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the rules and regulations implementing the LBE Ordinance, or the provisions of this Agreement pertaining to LBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this Agreement, or 10% of the total amount of this Agreement, or \$1,000, whichever is greatest. The Director of the City's Human Rights Commission or any other public official authorized to enforce the LBE Ordinance (separately and collectively, the "Director of HRC") may also impose other sanctions against Confractor 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 IIRC or the Controller upon request.

- 19. Nondiscrimination; Penalties. a. Contractor Shall Not Discriminate. In the performance of this contract, Contractor agrees not to discriminate on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status) against any employee of, any City employee working with, or applicant for employment with Contractor, in any of Contractor's operations within the United States, or against any person seeking accommodations, advantages, facilities; privileges, services, or membership in all business, social, or other establishments or organizations operated by Contractor.
- Subcontracts. Contractor small incorporate by reference in all subcontracts the provisions of § [2H,2(a), 12B,2(c)-(k), and 12C,3 of the S.F. Administrative Code and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this contract.
- Nendiserimination in Benefits. Contractor does not as of the date of this contract and will not during the term of this contract, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discourats, 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 § | ZB.Z(h) of the S.F. Administrative Code.
- Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the S.F. Administrative Code are incorporated in this Section by reference and made a part of this contract as though fully set forth herein. Contractor shall comply fully with and he bound by all of the provisions that apply to this contract under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing. Contractor understands that pursuant to \$12B.2(h) of the S.F. Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this contact may be assessed against Contractor and/or deducted from any payments due Contractor.
- Maclifide Principles-Northern Ireland. The City and County of San Francisco urges companies doing business in Northern Ireland to move towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. The City and County of San Francisco urges San Francisco companies to do business with corporations that abide by the MacBride Principles.
- 21. Tropical Hardwoods. The City urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or: virgin redwood wood product. If this order is for wood products or a service involving wood products: (a) Chapter 8 of the S.F. Environment Code is incorporated herein and by reference made a pan hereof as though fully set forth. (b) Except as expressly permitted by the application of Environment Code Secs. 802(b) and 803(b), Contractor shall not provide any items to the City in performance of this contract which are tropical hardwoods, tropical hardwood product, virgin redwood or virgin redwood product. Failure of Contractor to comply with any part of Chapter 8 of the Environment Code shall be deemed a material breach of contract.
- Resource Conservation. Contractor agrees to comply fully with the San Francisco Environment Code, Chapter 5 ("Resource Conservation"), as amended from time to time. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 23. Drug-Free Workplace Policy. Contractor acknowledges that pursuant to the Federal Drug-Free Workplace Act of 1989, the malawful manufacture, distribution, dispensation; possession, or use of a controlled substance is probabled on City premises. Contractor agrees that any violation of this prohibition by Contractor, its employees, agents, or assigns will be deemed a material breach of this Contract.

- 24. Compliance with Americans with Disabilities Act. Contractor acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a contractor, must be accessible to the disabled public. Contractor shall provide the services specified in this Contract in a manner that complies with the ADA and any and all other applicable federal, state and local disability rights legislation. Contractor agrees not to discriminate against disabled persons in the provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Contractor, its employees, agents or assigns will constitute a material breach of this Contract.
- 25. Sunshine Ordinance. In accordance with §67.24(e) of the S.F. Admin. Code, contracts, contractors' bids, responses to RFPs and all other records of communications between City and persons or firms seeking contracts shall be open to inspection instructiately after a contract has been awarded. Nothing in this provision requires the disclosure of a private person's or organization's net worth or other proprietary financial data submitted for qualification for a contract or other benefit until and unless that person or organization is awarded the contract or benefit. Information provided which is covered by this paragraph will be made available to the public upon request.
- 26. Limitations on Contributions. Through execution of this Agreement, Contractor acknowledges that it is familiar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services or for the furnishing of any material, supplies or equipment to the City, whenever such transaction would require approval by a City elective officer of the board on which that City elective officer serves, from making my compaign contribution to the officer at any time from the commencement of negotiations for the contract until the later of either (1) the termination of negotiations for such contract or (2) three months after the date the contract is approved by the City elective officer or the board on which that City elective officer serves.
- Minimum Compensation Ordinance ("MCO") Service Contracts only.
- a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (AICO), as set forth in San Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MCO is available on the web at www.sigov.org/olsc/mco. A partial listing of some of Contractor's obligations under the MCO is set forth in this Section. Contractor is required to comply with all the provisions of the AICO,

irrespective of the listing of obligations in this Section.

- b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the then-current requirements. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of the MCO and shall contain contractual obligations substantially the same as those set forth in this Section. It is Contractor's obligation to crisure that any subcontractors of any tier under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement fails to comply, City may pursue any of the remedies set forth in this Section against Contractor.
- Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or altempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retaliation prohibited by the MCO.
- Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.
- The City is authorized to inspect Contractor's job sites and conduct interviews with employees and conduct audits of Contractor
- Contractor's commitment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical of extremely difficult to determine if the Contractor fails to comply with these requirements. Contractor agrees that the sums set forth in Section 129.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance. The procedures governing the assessment of Equidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.
- Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the contract, and under applicable law. If, within 30 days after receiving written notice of a breach of this Agreement for violating the MCO. Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 16 days, Contractor fails to commence efforts to care within such period, or thereafter fails diligently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(c) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.
- Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evoding the intent of the AICO.
- If Contractor is exempt from the MCO when this Agreement is executed because the eumulative appoint of agreements with this department for the fiscal year is less than \$25,000, but Contractor later enters into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year,
- Health Cure Accountability Ordinance (HCAO) [Service contracts including agreements between a Tenant or Subtenant lasting 1 year or more only].

City and County of San Francisco
Office of Contract Administration
Purchasing Division
City Hall, Room 430
1 Dr. Carlton B. Goodlett Place
San Francisco, California 94102-4685

## Agreement between the City and County of San Francisco and

#### SAN FRANCISCO AIDS FOUNDATION

This Agreement is made this 1st day of September 2011, in the City and County of San Francisco, State of California, by and between: SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182, hereinafter referred to as "Contractor," and the City and County of San Francisco, a municipal corporation, hereinafter referred to as "City," acting by and through its Director of the Office of Contract Administration or the Director's designated agent, hereinafter referred to as "Purchasing."

#### Recitals

WHEREAS, the Department of Public Health, Community Programs – HIV Prevention Services, ("Department") wishes to secure HIV Prevention Services; and,

WHEREAS, a Request for Proposal ("RFP") was issued on November 17, 2010, and City selected Contractor as the highest qualified scorer pursuant to the RFP; and

WHEREAS, Contractor represents and warrants that it is qualified to perform the services required by City as set forth under this Contract; and,

WHEREAS, approval for this Agreement was obtained when the Civil Service Commission approved Contract number 2006-07/08 and 2007-07/08, dated July 7, 2008;

Now, THEREFORE, the parties agree as follows:

I. Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation. This Agreement is subject to the budget and fiscal provisions of the City's Charter. Charges will accrue only after prior written authorization certified by the Controller, and the amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance authorization. This Agreement will terminate without penalty, liability or expense of any kind to City at the end of any fiscal year if funds are not appropriated for the next succeeding fiscal year. If funds are appropriated for a portion of the fiscal year, this Agreement will terminate, without penalty, liability or expense of any kind at the end of the term for which funds are appropriated. City has no obligation to make appropriations for this Agreement in lieu of appropriations for new or other agreements. City budget decisions are subject to the discretion of the Mayor and the Board of Supervisors. Contractor's assumption of risk of possible non-appropriation is part of the consideration for this Agreement.

P-500 (5-10)

1 of 25

09/01/2011 CMS#7164 THIS SECTION CONTROLS AGAINST ANY AND ALL OTHER PROVISIONS OF THIS AGREEMENT.

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2013.

The City shall have the sole discretion to exercise the following options to extend the Agreement term:

07/01/13 -06/30/14 Option 1: 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

- 3. Effective Date of Agreement. This Agreement shall become effective when the Controller has certified to the availability of funds and Contractor has been notified in writing.
- 4. Services Contractor Agrees to Perform. The Contractor agrees to perform the services provided for in Appendix A, "Description of Services," attached hereto and incorporated by reference as though fully set forth herein.
- 5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

In no event shall City be liable for interest or late charges for any late payments.

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- 6. Guaranteed Maximum Costs. The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by laws governing emergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scope unless the changed scope is authorized by amendment and approved as required by law. Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 7. Payment; Invoice Format. Invoices furnished by Contractor under this Agreement must be in a form acceptable to the Controller, and must include a unique invoice number and must conform to Appendix F. All amounts paid by City to Contractor shall be subject to audit by City. Payment shall be made by City to Contractor at the address specified in the section entitled "Notices to the Parties."
- 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 <a href="http://www.municode.com/Library/clientCodePage.aspx?clientID=4201">http://www.municode.com/Library/clientCodePage.aspx?clientID=4201</a>. 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.
- 9. Disallowance. If Contractor claims or receives payment from City for a service, reimbursement for which is later disallowed by the State of California or United States Government, Contractor shall promptly refund the disallowed amount to City upon City's request. At its option, City may offset the amount disallowed from any payment due or to become due to Contractor under this Agreement or any other Agreement. By executing this Agreement, Contractor certifies that Contractor is not suspended, debarred or otherwise excluded from participation in federal assistance programs. Contractor acknowledges that this certification of eligibility to receive federal funds is a material terms of the Agreement.
- 10. Taxes. Payment of any taxes, including possessory interest taxes and California sales and use taxes, levied upon or as a result of this Agreement, or the services delivered pursuant hereto, shall be the obligation of Contractor. Contractor recognizes and understands that this Agreement may create a "possessory interest" for property tax purposes. Generally, such a possessory interest is not created unless the Agreement entitles the Contractor to possession, occupancy, or use of City property for private gain. If such a possessory interest is created, then the following shall apply:
- (1) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that Contractor, and any permitted successors and assigns, may be subject to real property tax assessments on the possessory interest;

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- (2) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that the creation, extension, renewal, or assignment of this Agreement may result in a "change in ownership" for purposes of real property taxes, and therefore may result in a revaluation of any possessory interest created by this Agreement. Contractor accordingly agrees on behalf of itself and its permitted successors and assigns to report on behalf of the City to the County Assessor the information required by Revenue and Taxation Code section 480.5, as amended from time to time, and any successor provision.
- (3) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that other events also may cause a change of ownership of the possessory interest and result in the revaluation of the possessory interest. (see, e.g., Rev. & Tax. Code section 64, as amended from time to time). Contractor accordingly agrees on behalf of itself and its permitted successors and assigns to report any change in ownership to the County Assessor, the State Board of Equalization or other public agency as required by law.
- (4) Contractor further agrees to provide such other information as may be requested by the City to enable the City to comply with any reporting requirements for possessory interests that are imposed by applicable law.
- 11. Payment Does Not Imply Acceptance of Work. The granting of any payment by City, or the receipt thereof by Contractor, shall in no way lessen the liability of Contractor to replace unsatisfactory work, equipment, or materials, although the unsatisfactory character of such work, equipment or materials may not have been apparent or detected at the time such payment was made. Materials, equipment, components, or workmanship that do not conform to the requirements of this Agreement may be rejected by City and in such case must be replaced by Contractor without delay.
- 12. Qualified Personnel. Work under this Agreement shall be performed only by competent personnel under the supervision of and in the employment of Contractor. Contractor will comply with City's reasonable requests regarding assignment of personnel, but all personnel, including those assigned at City's request, must be supervised by Contractor. Contractor shall commit adequate resources to complete the project within the project schedule specified in this Agreement.
- 13. Responsibility for Equipment. City shall not be responsible for any damage to persons or property as a result of the use, misuse or failure of any equipment used by Contractor, or by any of its employees, even though such equipment be furnished, rented or loaned to Contractor by City.

#### 14. Independent Contractor; Payment of Taxes and Other Expenses

a. Independent Contractor. Contractor or any agent or employee of Contractor shall be deemed at all times to be an independent contractor and is wholly responsible for the manner in which it performs the services and work requested by City under this Agreement. Contractor or any agent or employee of Contractor shall not have employee status with City, nor be entitled to participate in any plans, arrangements, or distributions by City pertaining to or in connection with any retirement, health or other benefits that City may offer its employees. Contractor or any agent or employee of Contractor is liable for the acts and omissions of itself, its employees and its agents. Contractor shall be responsible for all obligations and payments, whether imposed by federal, state or local law, including, but not limited to, FICA, income tax withholdings, unemployment compensation, insurance, and other similar responsibilities related to Contractor's performing services and work, or any agent or employee of Contractor providing same. Nothing in this Agreement shall be construed as creating an employment or agency relationship between City and Contractor or any agent or employee of Contractor. Any terms in this Agreement referring to direction from City shall be construed as providing for direction as to policy and the result of Contractor's work only, and not as to the means by which such a result is obtained. City

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does not retain the right to control the means or the method by which Contractor performs work under this Agreement.

Payment of Taxes and Other Expenses. Should City, in its discretion, or a relevant taxing authority such as the Internal Revenue Service or the State Employment Development Division, or both, determine that Contractor is an employee for purposes of collection of any employment taxes, the amounts payable under this Agreement shall be reduced by amounts equal to both the employee and employer portions of the tax due (and offsetting any credits for amounts already paid by Contractor which can be applied against this liability). City shall then forward those amounts to the relevant taxing authority. Should a relevant taxing authority determine a liability for past services performed by Contractor for City, upon notification of such fact by City, Contractor shall promptly remit such amount due or arrange with City to have the amount due withheld from future payments to Contractor under this Agreement (again, offsetting any amounts already paid by Contractor which can be applied as a credit against such liability). A determination of employment status pursuant to the preceding two paragraphs shall be solely for the purposes of the particular tax in question, and for all other purposes of this Agreement, Contractor shall not be considered an employee of City. Notwithstanding the foregoing, should any court, arbitrator, or administrative authority determine that Contractor is an employee for any other purpose, then Contractor agrees to a reduction in City's financial liability so that City's total expenses under this Agreement are not greater than they would have been had the court, arbitrator, or administrative authority determined that Contractor was not an employee.

#### 15. Insurance

- a. Without in any way limiting Contractor's liability pursuant to the "Indemnification" section of this Agreement, Contractor must maintain in force, during the full term of the Agreement, insurance in the following amounts and coverages:
- (1) Workers' Compensation, in statutory amounts, with Employers' Liability Limits not less than \$1,000,000 each accident, injury, or illness; and
- (2) Commercial General Liability Insurance with limits not less than \$1,000,000 each occurrence Combined Single Limit for Bodily Injury and Property Damage, including Contractual Liability, Personal Injury, Products and Completed Operations; and
- (3) Commercial Automobile Liability Insurance with limits not less than \$1,000,000 each occurrence Combined Single Limit for Bodily Injury and Property Damage, including Owned, Non-Owned and Hired auto coverage, as applicable.
- b. Commercial General Liability and Commercial Automobile Liability Insurance policies must be endorsed to provide the following:
- (1) Name as Additional Insured the City and County of San Francisco, its Officers, Agents, and Employees.
- (2) That such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought.
- c. Regarding Workers' Compensation, Contractor hereby agrees to waive subrogation which any insurer of Contractor may acquire from Contractor by virtue of the payment of any loss. Contractor

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agrees to obtain any endorsement that may be necessary to effect this waiver of subrogation. The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Contractor, its employees, agents and subcontractors.

- d. All policies shall provide thirty (30) days' advance written notice to City of reduction or nonrenewal of coverages or cancellation of coverages for any reason. Notices shall be sent to the City address in the "Notices to the Parties" section:
- e. Should any of the required insurance be provided under a claims-made form, Contractor shall maintain such coverage continuously throughout the term of this Agreement and, without lapse, for a period of three years beyond the expiration of this Agreement, to the effect that, should occurrences during the contract term give rise to claims made after expiration of the Agreement, such claims shall be covered by such claims-made policies.
- f. Should any of the required insurance be provided under a form of coverage that includes a general annual aggregate limit or provides that claims investigation or legal defense costs be included in such general annual aggregate limit, such general annual aggregate limit shall be double the occurrence or claims limits specified above.
- g. Should any required insurance lapse during the term of this Agreement, requests for payments originating after such lapse shall not be processed until the City receives satisfactory evidence of reinstated coverage as required by this Agreement, effective as of the lapse date. If insurance is not reinstated, the City may, at its sole option, terminate this Agreement effective on the date of such lapse of insurance.
- h. Before commencing any operations under this Agreement, Contractor shall furnish to City certificates of insurance and additional insured policy endorsements with insurers with ratings comparable to A-, VIII or higher, that are authorized to do business in the State of California, and that are satisfactory to City, in form evidencing all coverages set forth above. Failure to maintain insurance shall constitute a material breach of this Agreement.
- i. Approval of the insurance by City shall not relieve or decrease the liability of Contractor hereunder.
- j. If a subcontractor will be used to complete any portion of this agreement, the Contractor shall ensure that the subcontractor shall provide all necessary insurance and shall name the City and County of San Francisco, its officers, agents and employees and the Contractor listed as additional insureds.

#### 16. Indemnification

Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, including employees of Contractor or loss of or damage to property, arising directly or indirectly from Contractor's performance of this Agreement, including, but not limited to, Contractor's use of facilities or equipment provided by City or others, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law in effect on or validly retroactive to the date of this Agreement, and except where such loss, damage, injury, liability or claim is the result of the active negligence or willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on Contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without

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limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnify and hold City harmless from all loss and liability, including attorneys' fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark, and all other intellectual property claims of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to be supplied in the performance of this Agreement.

- 17. Incidental and Consequential Damages. Contractor shall be responsible for incidental and consequential damages resulting in whole or in part from Contractor's acts or omissions. Nothing in this Agreement shall constitute a waiver or limitation of any rights that City may have under applicable law.
- 18. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THIS AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED FOR IN SECTION 5 OF THIS AGREEMENT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.
- 19. Left blank by agreement of the parties. (Liquidated damages)

#### 20. Default: Remedies

- a. Each of the following shall constitute an event of default ("Event of Default") under this Agreement:
- (1) Contractor fails or refuses to perform or observe any term, covenant or condition contained in any of the following Sections of this Agreement:
- 8. Submitting false claims
- 10. Taxes
- 15. Insurance
- 24. Proprietary or confidential information of City
- 30. Assignment

- 37. Drug-free workplace policy,
- 53. Compliance with laws
- 55. Supervision of minors
- 57. Protection of private information
- 58. Graffiti removal

And, item 1 of Appendix D attached to this Agreement

- (2) Contractor fails or refuses to perform or observe any other term, covenant or condition contained in this Agreement, and such default continues for a period of ten days after written notice thereof from City to Contractor.
- (3) Contractor (a) is generally not paying its debts as they become due, (b) files, or consents by answer or otherwise to the filing against it of, a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction, (c) makes an assignment for the benefit of its creditors, (d) consents to the appointment of a custodian, receiver, trustee or other officer with similar powers of

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Contractor or of any substantial part of Contractor's property or (e) takes action for the purpose of any of the foregoing.

- (4) A court or government authority enters an order (a) appointing a custodian, receiver, trustee or other officer with similar powers with respect to Contractor or with respect to any substantial part of Contractor's property, (b) constituting an order for relief or approving a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction or (c) ordering the dissolution, winding-up or liquidation of Contractor.
- b. On and after any Event of Default, City shall have the right to exercise its legal and equitable remedies, including, without limitation, the right to terminate this Agreement or to seek specific performance of all or any part of this Agreement. In addition, City shall have the right (but no obligation) to cure (or cause to be cured) on behalf of Contractor any Event of Default; Contractor shall pay to City on demand all costs and expenses incurred by City in effecting such cure, with interest thereon from the date of incurrence at the maximum rate then permitted by law. City shall have the right to offset from any amounts due to Contractor under this Agreement or any other agreement between City and Contractor all damages, losses, costs or expenses incurred by City as a result of such Event of Default and any liquidated damages due from Contractor pursuant to the terms of this Agreement or any other agreement.
- c. All remedies provided for in this Agreement may be exercised individually or in combination with any other remedy available hereunder or under applicable laws, rules and regulations. The exercise of any remedy shall not preclude or in any way be deemed to waive any other remedy.

#### 21. Termination for Convenience

- a. City shall have the option, in its sole discretion, to terminate this Agreement, at any time during the term hereof, for convenience and without cause. City shall exercise this option by giving Contractor written notice of termination. The notice shall specify the date on which termination shall become effective.
- b. Upon receipt of the notice, Contractor shall commence and perform, with diligence, all actions necessary on the part of Contractor to effect the termination of this Agreement on the date specified by City and to minimize the liability of Contractor and City to third parties as a result of termination. All such actions shall be subject to the prior approval of City. Such actions shall include, without limitation:
- (1) Halting the performance of all services and other work under this Agreement on the date(s) and in the manner specified by City.
- (2) Not placing any further orders or subcontracts for materials, services, equipment or other items.
  - (3) Terminating all existing orders and subcontracts.
- (4) At City's direction, assigning to City any or all of Contractor's right, title, and interest under the orders and subcontracts terminated. Upon such assignment, City shall have the right, in its sole discretion, to settle or pay any or all claims arising out of the termination of such orders and subcontracts.
- (5) Subject to City's approval, settling all outstanding liabilities and all claims arising out of the termination of orders and subcontracts.

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- (6) Completing performance of any services or work that City designates to be completed prior to the date of termination specified by City.
- (7) Taking such action as may be necessary, or as the City may direct, for the protection and preservation of any property related to this Agreement which is in the possession of Contractor and in which City has or may acquire an interest.
- c. Within 30 days after the specified termination date, Contractor shall submit to City an invoice, which shall set forth each of the following as a separate line item:
- (1) The reasonable cost to Contractor, without profit, for all services and other work City directed Contractor to perform prior to the specified termination date, for which services or work City has not already tendered payment. Reasonable costs may include a reasonable allowance for actual overhead, not to exceed a total of 10% of Contractor's direct costs for services or other work. Any overhead allowance shall be separately itemized. Contractor may also recover the reasonable cost of preparing the invoice.
- (2) A reasonable allowance for profit on the cost of the services and other work described in the immediately preceding subsection (1), provided that Contractor can establish, to the satisfaction of City, that Contractor would have made a profit had all services and other work under this Agreement been completed, and provided further, that the profit allowed shall in no event exceed 5% of such cost.
- (3) The reasonable cost to Contractor of handling material or equipment returned to the vendor, delivered to the City or otherwise disposed of as directed by the City.
- (4) A deduction for the cost of materials to be retained by Contractor, amounts realized from the sale of materials and not otherwise recovered by or credited to City, and any other appropriate credits to City against the cost of the services or other work.
- d. In no event shall City be liable for costs incurred by Contractor or any of its subcontractors after the termination date specified by City, except for those costs specifically enumerated and described in the immediately preceding subsection (c). Such non-recoverable costs include, but are not limited to, anticipated profits on this Agreement, post-termination employee salaries, post-termination administrative expenses, post-termination overhead or unabsorbed overhead, attorneys' fees or other costs relating to the prosecution of a claim or lawsuit, prejudgment interest, or any other expense which is not reasonable or authorized under such subsection (c).
- e. In arriving at the amount due to Contractor under this Section, City may deduct: (1) all payments previously made by City for work or other services covered by Contractor's final invoice; (2) any claim which City may have against Contractor in connection with this Agreement; (3) any invoiced costs or expenses excluded pursuant to the immediately preceding subsection (d); and (4) in instances in which, in the opinion of the City, the cost of any service or other work performed under this Agreement is excessively high due to costs incurred to remedy or replace defective or rejected services or other work, the difference between the invoiced amount and City's estimate of the reasonable cost of performing the invoiced services or other work in compliance with the requirements of this Agreement.
  - f. City's payment obligation under this Section shall survive termination of this Agreement.
- 22. Rights and Duties upon Termination or Expiration. This Section and the following Sections of this Agreement shall survive termination or expiration of this Agreement:
- Submitting false claims

26. Ownership of Results

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- 9. Disallowance
- 10. Taxes
- 11. Payment does not imply acceptance of work
- 13. Responsibility for equipment
- 14. Independent Contractor, Payment of Taxes and Other Expenses
- 15. Insurance
- 16. Indemnification
- 17. Incidental and Consequential Damages
- 18. Liability of City
- 24. Proprietary or confidential information of City

- 27. Works for Hire
- 28. Audit and Inspection of Records
- 48. Modification of Agreement.
- 49. Administrative Remedy for Agreement Interpretation.
- 50. Agreement Made in California; Venue
- 51. Construction
- 52. Entire Agreement
- 56. Severability
- 57. Protection of private information And, item 1 of Appendix D attached to this Agreement.

Subject to the immediately preceding subsection sentence, upon termination of this Agreement prior to expiration of the term specified in Section 2, this Agreement shall terminate and be of no further force or effect. Contractor shall transfer title to City, and deliver in the manner, at the times, and to the extent, if any, directed by City, any work in progress, completed work, supplies, equipment, and other materials produced as a part of, or acquired in connection with the performance of this Agreement, and any completed or partially completed work which, if this Agreement had been completed, would have been required to be furnished to City. This subsection shall survive termination of this Agreement.

23. Conffict of Interest. Through its execution of this Agreement, Contractor acknowledges that it is familiar with the provision of Section 15.103 of the City's Charter, Article III, Chapter 2 of City's Campaign and Governmental Conduct Code, and Section 87100 et seq. and Section 1090 et seq. of the Government Code of the State of California, and certifies that it does not know of any facts which constitutes a violation of said provisions and agrees that it will immediately notify the City if it becomes aware of any such fact during the term of this Agreement.

## 24. Proprietary or Confidential Information of City

- a. Contractor understands and agrees that, in the performance of the work or services under this Agreement or in contemplation thereof, Contractor may have access to private or confidential information which may be owned or controlled by City and that such information may contain proprietary or confidential details, the disclosure of which to third parties may be damaging to City. Contractor agrees that all information disclosed by City to Contractor shall be held in confidence and used only in performance of the Agreement. Contractor shall exercise the same standard of care to protect such information as a reasonably prudent contractor would use to protect its own proprietary data.
- b. Contractor shall maintain the usual and customary records for persons receiving Services under this Agreement. Contractor agrees that all private or confidential information concerning persons receiving Services under this Agreement, whether disclosed by the City or by the individuals themselves, shall be held in the strictest confidence, shall be used only in performance of this Agreement, and shall be disclosed to third parties only as authorized by law. Contractor understands and agrees that this duty of care shall extend to confidential information contained or conveyed in any form, including but not limited to documents, files, patient or client records, facsimiles, recordings, telephone calls, telephone answering machines, voice mail or other telephone voice recording systems, computer files, e-mail or other computer network communications, and computer backup files, including disks and hard copies. The City reserves the right to terminate this Agreement for default if Contractor violates the terms of this section.
- c. Contractor shall maintain its books and records in accordance with the generally accepted standards for such books and records for five years after the end of the fiscal year in which Services are

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furnished under this Agreement. Such access shall include making the books, documents and records available for inspection, examination or copying by the City, the California Department of Health Services or the U.S. Department of Health and Human Services and the Attorney General of the United States at all reasonable times at the Contractor's place of business or at such other mutually agreeable location in California. This provision shall also apply to any subcontract under this Agreement and to any contract between a subcontractor and related organizations of the subcontractor, and to their books, documents and records. The City acknowledges its duties and responsibilities regarding such records under such statutes and regulations.

- The City owns all records of persons receiving Services and all fiscal records funded by this Agreement if Contractor goes out of business. Contractor shall immediately transfer possession of all these records if Contractor goes out of business. If this Agreement is terminated by either party, or expires, records shall be submitted to the City upon request.
- All of the reports, information, and other materials prepared or assembled by Contractor under this Agreement shall be submitted to the Department of Public Health Contract Administrator and shall not be divulged by Contractor to any other person or entity without the prior written permission of the Contract Administrator listed in Appendix A.
- Notices to the Parties. Unless otherwise indicated elsewhere in this Agreement, all written communications sent by the parties may be by U.S. mail, e-mail or by fax, and shall be addressed as follows:

To City: Department of Public Health

Contracts Unit

101 Grove Street. Room 402

San Francisco, California 94102

FAX: (415) 431-1100

e-mail: Diana.Cheung@sfdph.org

and: Grant Colfax, M.D.

Contract Administrator

San Francisco Department of Public Health

25 Van Ness Avenue, Suite 500

San Francisco, CA 94102

FAX: (415) 431-7547

e-mail: grant.colfax@sfdph.org

To Contractor: San Francisco AIDS Foundation

For Notices: P.O. Box 426182

San Francisco, CA 94142-6182

FAX: 415-487-3009

e-mail: ngiuliano@sfaf.org

File#72635 P.O. Box 60000

San Francisco, CA 94160-2635 For Payments:

Any notice of default must be sent by registered mail.

- Ownership of Results. Any interest of Contractor or its Subcontractors, in drawings, plans, specifications, blueprints, studies, reports, memoranda, computation sheets, computer files and media or other documents prepared by Contractor or its subcontractors in connection with services to be performed under this Agreement, shall become the property of and will be transmitted to City. However, Contractor may retain and use copies for reference and as documentation of its experience and capabilities.
- Works for Hire. If, in connection with services performed under this Agreement, Contractor or its subcontractors create artwork, copy, posters, billboards, photographs, videotapes, audiotapes, systems designs, software, reports, diagrams, surveys, blueprints, source codes or any other original works of

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authorship, such works of authorship shall be works for hire as defined under Title 17 of the United States Code, and all copyrights in such works are the property of the City. If it is ever determined that any works created by Contractor or its subcontractors under this Agreement are not works for hire under U.S. law, Contractor hereby assigns all copyrights to such works to the City, and agrees to provide any material and execute any documents necessary to effectuate such assignment. With the approval of the City, Contractor may retain and use copies of such works for reference and as documentation of its experience and capabilities.

## 28. Audit and Inspection of Records

- a. Contractor agrees to maintain and make available to the City, during regular business hours, accurate books and accounting records relating to its work under this Agreement. Contractor will permit City to audit, examine and make excerpts and transcripts from such books and records, and to make audits of all invoices, materials, payrolls, records or personnel and other data related to all other matters covered by this Agreement, whether funded in whole or in part under this Agreement. Contractor shall maintain such data and records in an accessible location and condition for a period of not less than five years after final payment under this Agreement or until after final audit has been resolved, whichever is later. The State of California or any federal agency having an interest in the subject matter of this Agreement shall have the same rights conferred upon City by this Section.
- b. Contractor shall annually have its books of accounts audited by a Certified Public Accountant and a copy of said audit report and the associated management letter(s) shall be transmitted to the Director of Public Health or his /her designee within one hundred eighty (180) calendar days following Contractor's fiscal year end date. If Contractor expends \$500,000 or more in Federal funding per year, from any and all Federal awards, said audit shall be conducted in accordance with OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations. Said requirements can be found at the following website address: http://www.whitehouse.gov/omb/circulars/a133/a133.html. If Contractor expends less than \$500,000 a year in Federal awards, Contractor is exempt from the single audit requirements for that year, but records must be available for review or audit by appropriate officials of the Federal Agency, pass-through entity and General Accounting Office. Contractor agrees to reimburse the City any cost adjustments necessitated by this audit report. Any audit report which addresses all or part of the period covered by this Agreement shall treat the service components identified in the detailed descriptions attached to Appendix A and referred to in the Program Budgets of Appendix B as discrete program entities of the Contractor.
- c. The Director of Public Health or his / her designee may approve of a waiver of the aforementioned audit requirement if the contractual Services are of a consulting or personal services nature, these Services are paid for through fee for service terms which limit the City's risk with such contracts, and it is determined that the work associated with the audit would produce undue burdens or costs and would provide minimal benefits. A written request for a waiver must be submitted to the DIRECTOR ninety (90) calendar days before the end of the Agreement term or Contractor's fiscal year, whichever comes first.
- d. Any financial adjustments necessitated by this audit report shall be made by Contractor to the City. If Contractor is under contract to the City, the adjustment may be made in the next subsequent billing by Contractor to the City, or may be made by another written schedule determined solely by the City. In the event Contractor is not under contract to the City, written arrangements shall be made for audit adjustments.

- 29. Subcontracting. Contractor is prohibited from subcontracting this Agreement or any part of it unless such subcontracting is first approved by City in writing. Neither party shall, on the basis of this Agreement, contract on behalf of or in the name of the other party. An agreement made in violation of this provision shall confer no rights on any party and shall be null and void.
- 30. Assignment. The services to be performed by Contractor are personal in character and neither this Agreement nor any duties or obligations hereunder may be assigned or delegated by the Contractor unless first approved by City by written instrument executed and approved in the same manner as this Agreement.
- 31. Non-Waiver of Rights. The omission by either party at any time to enforce any default or right reserved to it, or to require performance of any of the terms, covenants, or provisions hereof by the other party at the time designated, shall not be a waiver of any such default or right to which the party is entitled, nor shall it in any way affect the right of the party to enforce such provisions thereafter.
- Earned Income Credit (EIC) Forms. Administrative Code section 120 requires that employers provide their employees with IRS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found. Contractor shall provide EIC Forms to each Eligible Employee at each of the following times: (i) within thirty days following the date on which this Agreement becomes effective (unless Contractor has already provided such EIC Forms at least once during the calendar year in which such effective date falls); (ii) promptly after any Eligible Employee is hired by Contractor, and (iii) annually between January 1 and January 31 of each calendar year during the term of this Agreement. Failure to comply with any requirement contained in subparagraph (a) of this Section shall constitute a material breach by Contractor of the terms of this Agreement. If, within thirty days after Contractor receives written notice of such a breach, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of thirty days, Contractor fails to commence efforts to cure within such period or thereafter fails to diligently pursue such cure to completion, the City may pursue any rights or remedies available under this Agreement or under applicable law. Any Subcontract entered into by Contractor shall require the subcontractor to comply, as to the subcontractor's Eligible Employees, with each of the terms of this section. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Section 120 of the San Francisco Administrative Code.

#### 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

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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.

### 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.

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- d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form HRC-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Human Rights Commission.
- e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.
- 35. MacBride Principles—Northern Ireland. Pursuant to San Francisco Administrative Code §12F.5, the City and County of San Francisco urges companies doing business in Northern Ireland to move towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. The City and County of San Francisco urges San Francisco companies to do business with corporations that abide by the MacBride Principles. By signing below, the person executing this agreement on behalf of Contractor acknowledges and agrees that he or she has read and understood this section.
- 36. Tropical Hardwood and Virgin Redwood Ban. Pursuant to §804(b) of the San Francisco Environment Code, the City and County of San Francisco urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or virgin redwood wood product.
- 37. **Drug-Free Workplace Policy.** Contractor acknowledges that pursuant to the Federal Drug-Free Workplace Act of 1989, the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited on City premises. Contractor agrees that any violation of this prohibition by Contractor, its employees, agents or assigns will be deemed a material breach of this Agreement.
- **38.** Resource Conservation. Chapter 5 of the San Francisco Environment Code ("Resource Conservation") is incorporated herein by reference. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 39. Compliance with Americans with Disabilities Act. Contractor acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a contractor, must be accessible to the disabled public. Contractor shall provide the services specified in this Agreement in a manner that complies with the ADA and any and all other applicable federal, state and local disability rights legislation. Contractor agrees not to discriminate against disabled persons in the provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Contractor, its employees, agents or assigns will constitute a material breach of this Agreement.
- 40. Sunshine Ordinance. In accordance with San Francisco Administrative Code §67.24(e), contracts, contractors' bids, responses to solicitations and all other records of communications between City and persons or firms seeking contracts, shall be open to inspection immediately after a contract has been awarded. Nothing in this provision requires the disclosure of a private person or organization's net worth or other proprietary financial data submitted for qualification for a contract or other benefit until and P-500 (5-10)

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unless that person or organization is awarded the contract or benefit. Information provided which is covered by this paragraph will be made available to the public upon request.

- 41. Public Access to Meetings and Records. If the Contractor receives a cumulative total per year of at least \$250,000 in City funds or City-administered funds and is a non-profit organization as defined in Chapter 12L of the San Francisco Administrative Code, Contractor shall comply with and be bound by all the applicable provisions of that Chapter. By executing this Agreement, the Contractor agrees to open its meetings and records to the public in the manner set forth in §§12L.4 and 12L.5 of the Administrative Code. Contractor further agrees to make-good faith efforts to promote community membership on its Board of Directors in the manner set forth in §12L.6 of the Administrative Code. The Contractor acknowledges that its material failure to comply with any of the provisions of this paragraph shall constitute a material breach of this Agreement. The Contractor further acknowledges that such material breach of the Agreement shall be grounds for the City to terminate and/or not renew the Agreement, partially or in its entirety.
- Through execution of this Agreement, Contractor Limitations on Contributions. acknowledges that it is familiar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services, for the furnishing of any material, supplies or equipment, for the sale or lease of any land or building, or for a grant, loan or loan guarantee, from making any campaign contribution to (1) an individual holding a City elective office if the contract must be approved by the individual, a board on which that individual serves, or the board of a state agency on which an appointee of that individual serves, (2) a candidate for the office held by such individual, or (3) a committee controlled by such individual, at any time from the commencement of negotiations for the contract until the later of either the termination of negotiations for such contract or six months after the date the contract is approved. Contractor acknowledges that the foregoing restriction applies only if the contract or a combination or series of contracts approved by the same individual or board in a fiscal year have a total anticipated or actual value of \$50,000 or more. Contractor further acknowledges that the prohibition on contributions applies to each prospective party to the contract; each member of Contractor's board of directors; Contractor's chairperson, chief executive officer, chief financial officer and chief operating officer; any person with an ownership interest of more than 20 percent in Contractor; any subcontractor listed in the bid or contract; and any committee that is sponsored or controlled by Contractor. Additionally, Contractor acknowledges that Contractor must inform each of the persons described in the preceding sentence of the prohibitions contained in Section 1.126. Contractor further agrees to provide to City the names of each person, entity or committee described above.

## 43. Requiring Minimum Compensation for Covered Employees

- a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (MCO), as set forth in San Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Sections 12P.5 and 12P.5.1 of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MCO is available on the web at www.sfgov.org/olse/mco. A partial listing of some of Contractor's obligations under the MCO is set forth in this Section. Contractor is required to comply with all the provisions of the MCO, irrespective of the listing of obligations in this Section.
- b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the then-current requirements. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of the MCO and shall contain contractual obligations substantially the

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same as those set forth in this Section. It is Contractor's obligation to ensure that any subcontractors of any tier under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement fails to comply, City may pursue any of the remedies set forth in this Section against Contractor.

- c. Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or attempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retaliation prohibited by the MCO.
- d. Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.
- e. The City is authorized to inspect Contractor's job sites and conduct interviews with employees and conduct audits of Contractor
- f. Contractor's commitment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical or extremely difficult to determine if the Contractor fails to comply with these requirements. Contractor agrees that the sums set forth in Section 12P.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance. The procedures governing the assessment of liquidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.
- g. Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the contract, and under applicable law. If, within 30 days after receiving written notice of a breach of this Agreement for violating the MCO, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(c) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.
- h. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.
- i. If Contractor is exempt from the MCO when this Agreement is executed because the cumulative amount of agreements with this department for the fiscal year is less than \$25,000, but Contractor later enters into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arrises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year.
- 44. Requiring Health Benefits for Covered Employees. Contractor agrees to comply fully with and be bound by all of the provisions of the Health Care Accountability Ordinance (HCAO), as set forth in San Francisco Administrative Code Chapter 12Q, including the remedies provided, and implementing regulations, as the same may be amended from time to time. The provisions of section 12Q.5.a of Chapter 12Q are incorporated by reference and made a part of this Agreement as though fully set forth

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09/01/2011 CMS#7164 herein. The text of the HCAO is available on the web at www.sfgov.org/olse. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 12Q.

- a. For each Covered Employee, Contractor shall provide the appropriate health benefit set forth in Section 12Q.3 of the HCAO. If Contractor chooses to offer the health plan option, such health plan shall meet the minimum standards set forth by the San Francisco Health Commission.
- b. Notwithstanding the above, if the Contractor is a small business as defined in Section 12Q.3(e) of the HCAO, it shall have no obligation to comply with part (a) above.
- c. Contractor's failure to comply with the HCAO shall constitute a material breach of this agreement. City shall notify Contractor if such a breach has occurred. If, within 30 days after receiving City's written notice of a breach of this Agreement for violating the HCAO, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, City shall have the right to pursue the remedies set forth in 12Q.5.1 and 12Q.5.(f)(1-6). Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to City.
- d. Any Subcontract entered into by Contractor shall require the Subcontractor to comply with the requirements of the HCAO and shall contain contractual obligations substantially the same as those set forth in this Section. Contractor shall notify City's Office of Contract Administration when it enters into such a Subcontract and shall certify to the Office of Contract Administration that it has notified the Subcontractor of the obligations under the HCAO and has imposed the requirements of the HCAO on Subcontractor through the Subcontract. Each Contractor shall be responsible for its Subcontractors' compliance with this Chapter. If a Subcontractor fails to comply, the City may pursue the remedies set forth in this Section against Contractor based on the Subcontractor's failure to comply, provided that City has first provided Contractor with notice and an opportunity to obtain a cure of the violation.
- e. Contractor shall not discharge, reduce in compensation, or otherwise discriminate against any employee for notifying City with regard to Contractor's noncompliance or anticipated noncompliance with the requirements of the HCAO, for opposing any practice proscribed by the HCAO, for participating in proceedings related to the HCAO, or for seeking to assert or enforce any rights under the HCAO by any lawful means.
- f. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the HCAO.
- g. Contractor shall maintain employee and payroll records in compliance with the California Labor Code and Industrial Welfare Commission orders, including the number of hours each employee has worked on the City Contract.
  - h. Contractor shall keep itself informed of the current requirements of the HCAO.
- Contractor shall provide reports to the City in accordance with any reporting standards promulgated by the City under the HCAO, including reports on Subcontractors and Subtenants, as applicable.
- j. Contractor shall provide City with access to records pertaining to compliance with HCAO after receiving a written request from City to do so and being provided at least ten business days to respond.

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- k. Contractor shall allow City to inspect Contractor's job sites and have access to Contractor's employees in order to monitor and determine compliance with HCAO.
- l. City may conduct random audits of Contractor to ascertain its compliance with HCAO. Contractor agrees to cooperate with City when it conducts such audits.
- m. If Contractor is exempt from the HCAO when this Agreement is executed because its amount is less than \$25,000 (\$50,000 for nonprofits), but Contractor later enters into an agreement or agreements. that cause Contractor's aggregate amount of all agreements with City to reach \$75,000, all the agreements shall be thereafter subject to the HCAO. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between Contractor and the City to be equal to or greater than \$75,000 in the fiscal year.

## 45. First Source Hiring Program

- a. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapter 83 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 Chapter, including but not limited to the remedies provided therein. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 83.
- b. First Source Hiring Agreement. As an essential term of, and consideration for, any contract or property contract with the City, not exempted by the FSHA, the Contractor shall enter into a first source hiring agreement ("agreement") with the City, on or before the effective date of the contract or property contract. Contractors shall also enter into an agreement with the City for any other work that it performs in the City. Such agreement shall:
- (1) Set appropriate hiring and retention goals for entry level positions. The employer shall agree to achieve these hiring and retention goals, or, if unable to achieve these goals, to establish good faith efforts as to its attempts to do so, as set forth in the agreement. The agreement shall take into consideration the employer's participation in existing job training, referral and/or brokerage programs. Within the discretion of the FSHA, subject to appropriate modifications, participation in such programs maybe certified as meeting the requirements of this Chapter. Failure either to achieve the specified goal, or to establish good faith efforts will constitute noncompliance and will subject the employer to the provisions of Section 83.10 of this Chapter.
- (2) Set first source interviewing, recruitment and hiring requirements, which will provide the San Francisco Workforce Development System with the first opportunity to provide qualified economically disadvantaged individuals for consideration for employment for entry level positions. Employers shall consider all applications of qualified economically disadvantaged individuals referred by the System for employment; provided however, if the employer utilizes nondiscriminatory screening criteria, the employer shall have the sole discretion to interview and/or hire individuals referred or certified by the San Francisco Workforce Development System as being qualified economically disadvantaged individuals. The duration of the first source interviewing requirement shall be determined by the FSHA and shall be set forth in each agreement, but shall not exceed 10 days. During that period, the employer may publicize the entry level positions in accordance with the agreement. A need for urgent or temporary hires must be evaluated, and appropriate provisions for such a situation must be made in the agreement.

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- (3) Set appropriate requirements for providing notification of available entry level positions to the San Francisco Workforce Development System so that the System may train and refer an adequate pool of qualified economically disadvantaged individuals to participating employers. Notification should include such information as employment needs by occupational title, skills, and/or experience required, the hours required, wage scale and duration of employment, identification of entry level and training positions, identification of English language proficiency requirements, or absence thereof, and the projected schedule and procedures for hiring for each occupation. Employers should provide both long-term job need projections and notice before initiating the interviewing and hiring process. These notification requirements will take into consideration any need to protect the employer's proprietary information.
- (4) Set appropriate record keeping and monitoring requirements. The First Source Hiring Administration shall develop easy-to-use forms and record keeping requirements for documenting compliance with the agreement. To the greatest extent possible, these requirements shall utilize the employer's existing record keeping systems, be nonduplicative, and facilitate a coordinated flow of information and referrals.
- (5) Establish guidelines for employer good faith efforts to comply with the first source hiring requirements of this Chapter. The FSHA will work with City departments to develop employer good faith effort requirements appropriate to the types of contracts and property contracts handled by each department. Employers shall appoint a liaison for dealing with the development and implementation of the employer's agreement. In the event that the FSHA finds that the employer under a City contract or property contract has taken actions primarily for the purpose of circumventing the requirements of this Chapter, that employer shall be subject to the sanctions set forth in Section 83.10 of this Chapter.
  - (6) Set the term of the requirements.
  - (7) Set appropriate enforcement and sanctioning standards consistent with this Chapter.
- (8) Set forth the City's obligations to develop training programs, job applicant referrals, technical assistance, and information systems that assist the employer in complying with this Chapter.
- (9) Require the developer to include notice of the requirements of this Chapter in leases, subleases, and other occupancy contracts.
- c. Hiring Decisions. Contractor shall make the final determination of whether an Economically Disadvantaged Individual referred by the System is "qualified" for the position.
- d. Exceptions. Upon application by Employer, the First Source Hiring Administration may grant an exception to any or all of the requirements of Chapter 83 in any situation where it concludes that compliance with this Chapter would cause economic hardship.
  - e. Liquidated Damages. Contractor agrees:
    - (1) To be liable to the City for liquidated damages as provided in this section;
- (2) To be subject to the procedures governing enforcement of breaches of contracts based on violations of contract provisions required by this Chapter as set forth in this section;
- (3) That the contractor's commitment to comply with this Chapter is a material element of the City's consideration for this contract; that the failure of the contractor to comply with the contract provisions required by this Chapter will cause harm to the City and the public which is significant and

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substantial but extremely difficult to quantity; that the harm to the City includes not only the financial cost of funding public assistance programs but also the insidious but impossible to quantify harm that this community and its families suffer as a result of unemployment; and that the assessment of liquidated damages of up to \$5,000 for every notice of a new hire for an entry level position improperly withheld by the contractor from the first source hiring process, as determined by the FSHA during its first investigation of a contractor, does not exceed a fair estimate of the financial and other damages that the City suffers as a result of the contractor's failure to comply with its first source referral contractual obligations.

- (4) That the continued failure by a contractor to comply with its first source referral contractual obligations will cause further significant and substantial harm to the City and the public, and that a second assessment of liquidated damages of up to \$10,000 for each entry level position improperly withheld from the FSHA, from the time of the conclusion of the first investigation forward, does not exceed the financial and other damages that the City suffers as a result of the contractor's continued failure to comply with its first source referral contractual obligations;
- (5) That in addition to the cost of investigating alleged violations under this Section, the computation of liquidated damages for purposes of this section is based on the following data:
- A. The average length of stay on public assistance in San Francisco's County Adult Assistance Program is approximately 41 months at an average monthly grant of \$348 per month, totaling approximately \$14,379; and
- B. In 2004, the retention rate of adults placed in employment programs funded under the Workforce Investment Act for at least the first six months of employment was 84.4%. Since qualified individuals under the First Source program face far fewer barriers to employment than their counterparts in programs funded by the Workforce Investment Act, it is reasonable to conclude that the average length of employment for an individual whom the First Source Program refers to an employer and who is hired in an entry level position is at least one year;

therefore, liquidated damages that total \$5,000 for first violations and \$10,000 for subsequent violations as determined by FSHA constitute a fair, reasonable, and conservative attempt to quantify the harm caused to the City by the failure of a contractor to comply with its first source referral contractual obligations.

(6) That the failure of contractors to comply with this Chapter, except property contractors, may be subject to the debarment and monetary penalties set forth in Sections 6.80 et seq. of the San Francisco Administrative Code, as well as any other remedies available under the contract or at law; and

Violation of the requirements of Chapter 83 is subject to an assessment of liquidated damages in the amount of \$5,000 for every new hire for an Entry Level Position improperly withheld from the first source hiring process. The assessment of liquidated damages and the evaluation of any defenses or mitigating factors shall be made by the FSHA.

- f. Subcontracts. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of Chapter 83 and shall contain contractual obligations substantially the same as those set forth in this Section.
- 46. Prohibition on Political Activity with City Funds. In accordance with San Francisco Administrative Code Chapter 12.G, Contractor may not participate in, support, or attempt to influence any political campaign for a candidate or for a ballot measure (collectively, "Political Activity") in the performance of the services provided under this Agreement. Contractor agrees to comply with San

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Francisco Administrative Code Chapter 12.G and any implementing rules and regulations promulgated by the City's Controller. The terms and provisions of Chapter 12.G are incorporated herein by this reference. In the event Contractor violates the provisions of this section, the City may, in addition to any other rights or remedies available hereunder, (i) terminate this Agreement, and (ii) prohibit Contractor from bidding on or receiving any new City contract for a period of two (2) years. The Controller will not consider Contractor's use of profit as a violation of this section.

- 47. Preservative-treated Wood Containing Arsenic. Contractor may not purchase preservative-treated wood products containing arsenic in the performance of this Agreement unless an exemption from the requirements of Chapter 13 of the San Francisco Environment Code is obtained from the Department of the Environment under Section 1304 of the Code. The term "preservative-treated wood containing arsenic" shall mean wood treated with a preservative that contains arsenic, elemental arsenic, or an arsenic copper combination, including, but not limited to, chromated copper arsenate preservative, ammoniacal copper zinc arsenate preservative, or ammoniacal copper arsenate preservative. Contractor may purchase preservative-treated wood products on the list of environmentally preferable alternatives prepared and adopted by the Department of the Environment. This provision does not preclude Contractor from purchasing preservative-treated wood containing arsenic for saltwater immersion. The term "saltwater immersion" shall mean a pressure-treated wood that is used for construction purposes or facilities that are partially or totally immersed in saltwater.
- 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).
- 49. Administrative Remedy for Agreement Interpretation DELETED BY MUTUAL AGREEMENT OF THE PARTIES
- 50. Agreement Made in California; Venue. The formation, interpretation and performance of this Agreement shall be governed by the laws of the State of California. Venue for all litigation relative to the formation, interpretation and performance of this Agreement shall be in San Francisco.
- 51. Construction. All paragraph captions are for reference only and shall not be considered in construing this Agreement.
- 52. Entire Agreement. This contract sets forth the entire Agreement between the parties, and supersedes all other oral or written provisions. This contract may be modified only as provided in Section 48, "Modification of Agreement".
- 53. Compliance with Laws. Contractor shall keep itself fully informed of the City's Charter, codes, ordinances and regulations of the City and of all state, and federal laws in any manner affecting the performance of this Agreement, and must at all times comply with such local codes, ordinances, and regulations and all applicable laws as they may be amended from time to time.
- 54. Services Provided by Attorneys. Any services to be provided by a law firm or attorney must be reviewed and approved in writing in advance by the City Attorney. No invoices for services provided by law firms or attorneys, including, without limitation, as subcontractors of Contractor, will be paid unless the provider received advance written approval from the City Attorney.
- 55. Supervision of Minors. Contractor, and any subcontractors, shall comply with California Penal Code section 11105.3 and request from the Department of Justice records of all convictions or any arrest pending adjudication involving the offenses specified in Welfare and Institution Code section 15660(a) of

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any person who applies for employment or volunteer position with Contractor, or any subcontractor, in which he or she would have supervisory or disciplinary power over a minor under his or her care. If Contractor, or any subcontractor, is providing services at a City park, playground, recreational center or beach (separately and collectively, "Recreational Site"), Contractor shall not hire, and shall prevent its subcontractors from hiring, any person for employment or volunteer position to provide those services if that person has been convicted of any offense that was listed in former Penal Code section 11105.3 (h)(1) or 11105.3(h)(3). If Contractor, or any of its subcontractors, hires an employee or volunteer to provide services to minors at any location other than a Recreational Site, and that employee or volunteer has been convicted of an offense specified in Penal Code section 11105.3(c), then Contractor shall comply, and cause its sub-contractors to comply with that section and provide written notice to the parents or guardians of any minor who will be supervised or disciplined by the employee or volunteer not less than ten (10) days prior to the day the employee or volunteer begins his or her duties or tasks. Contractor shall provide, or cause its subcontractors to provide City with a copy of any such notice at the same time that it provides notice to any parent or guardian. Contractor shall expressly require any of its subcontractors with supervisory or disciplinary power over a minor to comply with this section of the Agreement as a condition of its contract with the subcontractor. Contractor acknowledges and agrees that failure by Contractor or any of its subcontractors to comply with any provision of this section of the Agreement shall constitute an Event of Default. Contractor further acknowledges and agrees that such Event of Default shall be grounds for the City to terminate the Agreement, partially or in its entirety, to recover from Contractor any amounts paid under this Agreement, and to withhold any future payments to Contractor. The remedies provided in this Section shall not limited any other remedy available to the City hereunder, or in equity or law for an Event of Default, and each remedy may be exercised individually or in combination with any other available remedy. The exercise of any remedy shall not preclude or in any way be deemed to waive any other remedy.

- 56. Severability. Should the application of any provision of this Agreement to any particular facts or circumstances be found by a court of competent jurisdiction to be invalid or unenforceable, then (a) the validity of other provisions of this Agreement shall not be affected or impaired thereby, and (b) such provision shall be enforced to the maximum extent possible so as to effect the intent of the parties and shall be reformed without further action by the parties to the extent necessary to make such provision valid and enforceable.
- 57. Protection of Private Information. Contractor has read and agrees to the terms set forth in San Francisco Administrative Code Sections 12M.2, "Nondisclosure of Private Information," and 12M.3, "Enforcement" of Administrative Code Chapter 12M, "Protection of Private Information," which are incorporated herein as if fully set forth. Contractor agrees that any failure of Contactor to comply with the requirements of Section 12M.2 of this Chapter shall be a material breach of the Contract. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract, bring a false claim action against the Contractor pursuant to Chapter 6 or Chapter 21 of the Administrative Code, or debar the Contractor.
- 58. Graffiti Removal. Graffiti is detrimental to the health, safety and welfare of the community in that it promotes a perception in the community that the laws protecting public and private property can be disregarded with impunity. This perception fosters a sense of disrespect of the law that results in an increase in crime; degrades the community and leads to urban blight; is detrimental to property values, business opportunities and the enjoyment of life; is inconsistent with the City's property maintenance goals and aesthetic standards; and results in additional graffiti and in other properties becoming the target of graffiti unless it is quickly removed from public and private property. Graffiti results in visual pollution and is a public nuisance. Graffiti must be abated as quickly as possible to avoid detrimental impacts on the City and County and its residents, and to prevent the further spread of graffiti. Contractor shall remove all graffiti from any real property owned or leased by Contractor in the City and County of San Francisco within forty eight (48) hours of the earlier of Contractor's (a) discovery or notification of

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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.

- 59. Food Service Waste Reduction Requirements. Contractor agrees to comply fully with and be bound by all of the provisions of the Food Service Waste Reduction Ordinance, as set forth in San Francisco Environment Code Chapter 16, including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 16 are incorporated herein by reference and made a part of this Agreement as though fully set forth. This provision is a material term of this Agreement. By entering into this Agreement, Contractor agrees that if it breaches this provision, City will suffer actual damages that will be impractical or extremely difficult to determine; further, Contractor agrees that the sum of one hundred dollars (\$100) liquidated damages for the first breach, two hundred dollars (\$200) liquidated damages for subsequent breaches in the same year, and five hundred dollars (\$500) liquidated damages for subsequent breaches in the same year is reasonable estimate of the damage that City will incur based on the violation, established in light of the circumstances existing at the time this Agreement was made. Such amount shall not be considered a penalty, but rather agreed monetary damages sustained by City because of Contractor's failure to comply with this provision.
- 60. Left blank by agreement of the parties. (Slavery era disclosure)
- 61. Cooperative Drafting. This Agreement has been drafted through a cooperative effort of both parties, and both parties have had an opportunity to have the Agreement reviewed and revised by legal counsel. No party shall be considered the drafter of this Agreement, and no presumption or rule that an ambiguity shall be construed against the party drafting the clause shall apply to the interpretation or enforcement of this Agreement.
- 62. Dispute Resolution Procedure. A Dispute Resolution Procedure is attached under the Appendix G to address issues that have not been resolved administratively by other departmental remedies.
- 63. Additional Terms. Additional Terms are attached hereto as Appendix D and are incorporated into this Agreement by reference as though fully set forth herein.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

Recommended by:

CONTRACTOR '

San Francisco AIDS Foundation

BARBARA A. GARCIA, M.P.A.

Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

By: Aleeta Van Runkle
Deputy City Attorney

1/-/7.11 Date

Approved:

Neil Giuliano
Executive Director
Street Address

City, State Zip

City vendor number: 16252

No. Walk

Naomi Kelly

Director Office of Contract Administration and Purchaser

Appendices

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

D: Additional Terms

E: HIPAA Business Associate Agreement

F: Invoice

G: Dispute Resolution

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# Appendix A Services to be provided by Contractor

#### 1. Terms

#### A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Grant Colfax, M.D., 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.

Appendix A

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#### I. Infection Control, Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

#### J. Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

#### K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

#### L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

#### M. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, but tokens, clothing vouchers, and household goods vouchers, which may be

Appendix A

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09/01/2011

CMS#7164

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

#### N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

#### O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

#### P. Aerosol Transmissible Disease Program, Health and Safety:

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

#### Q. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

#### 2. Description of Services

Detailed descriptions of services supporting the period 09/01/11-06/30/13 may be found in the following Appendixes:

Appendix A, 09/01/11 -06/30/13, Page 1-8	Program Summary
Appendix A-1, 09/01/11 -06/14/13, Pages 1-2	HIV Testing - STOP Study
Appendix A-2, 09/01/11 -12/31/12, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 - 06/30/13, Pages 1-4	The Stonewall Project
Appendix A-4, 09/01/11-12/31/12, Pages 1-4	African American Prevention Initiative
Appendix A-5, 09/01/11 -06/30/13, Pages 1-5	Stonewall Castro/ LIFE Program
Appendix A-6, 09/01/11 -06/30/13, Pages 1-3	Syringe Access Services

Appendix A

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09/01/2011 CMS#7164

Fiscal Year, 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01,11 through 06.30.13 Funding Sources: CDC and General Fund

### SUMMARY

Service Provider(s):

Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract Amount:

\$5,826,291

System of Care:

HIV Prevention Section (HPS)

Provider Address: Provider Phone:

1035 Market Street, Suite 400, San Francisco, CA 94103 Provider Fax:415-487-3094 415-487-3000

Contact Person:

Richard Hill, Director, Government Contracts Direct Phone #: 415-487-8042

email: rhill@sfaf.org

Appendix A-1

Program Name:

HIV Testing - STOP Study

System of Care:

**HPS** 

Program Code:

N/A

Funding Source: Center for Disease Control

Year One:

Amount:

\$26,583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities)

STOP Study Support Activities

Number of UDC/NOC:

Year Two:

\$26,583

N/A

Amount: Term:

6,15,12-6,14,13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

STOP Study Support Activities

12

Number of UDC/NOC:

Target Population:

There is no target population; the study will use specimens collected from clients who already

present for testing at the four sites who have agreed to participate.

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner

notification/contact tracing techniques linked to AHI screening. 

Appendix A-2

Community-Based HIV Testing

Program Name: System of Care: Program Code:

**HPS** N/A

Funding Source: Center for Disease Control

Year One

Amount:

\$ 290,298 9.01.11 - 12.31.11

Term: Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Numbers of test during this period

.2587

Number of UDC/NOC:

Year Two

2587

Amount:

\$870,894 1.01.12-12.31.12

Definition and # of UOS: | A Unit of Service (UOS) is equivalent to 1 test for 1 client

4|Page

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Numbers of test during this period

8,406

Number of UDC/NOC:

8,406

Target Population:

Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

Description of Service:

The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs, and 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 will be 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

Funding Source: General Fund

Year One: Amount:

\$294,639

Term: Definition and # of UOS:

9.01.11 - 6.30.12 A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, I group hour, I month of

Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, Training

Condom Distribution	8
Events	23
Groups	276
Individual Risk Reduction Counseling	160
Prevention Case management	240
Recruitment & Linkages	480
Training	16
Social Marketing	. 8

Number of UDC/NOC:

Condom Distribution	n/a
Events	1,265
Groups	920
Individual Risk Reduction Counseling	.320
Prevention Case Management	288
Recruitment & Linkages	1,920
Training	80
Social Marketing	n/a

Year Two:

Amount:

\$353,567

Term:

7.01.12-6,30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, I group hour, I month of

Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, Training

*	<b>-</b>
Condom Distribution	12
Events	. 33
Groups	400
Individual Risk Reduction Counseling	232
Prevention Case Management	348
Recruitment & Linkages	696
Training	23
Social Marketing	12

Number of UDC/NOC:

Condom Distribution n/a Events 1.815

Fiscal Year, 2011-2012 2012-2013

CMS#: 7164

Groups	1,334
Individual Risk Reduction Counseling	464
Prevention Case Management	418
Recruitment & Linkages	2,784
Training	116·
Social Marketing	n/a

Target Population:

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and

other substances.

Description of Service:

Stonewall's substance abuse services for MSM and MSM-IDU, focus on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex,

	and increasing access to safer injection supplies. Services will be delivered in the Castro, Mission, Tenderloin, and SOMA neighborhoods.				
	Appendix A-4	<del></del> :	-		
Program Name:	African American Prevention Initiative				
Program Code:	N/A .	Funding	Source: Centé	r for Disease Conti	rol
Year One	•				
Amount:	\$166,339				
Term:	9.01.11 – 12.31.11				
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to	1 HIV test per 1 clie	ent, 1event, 1 gr	oup hour, 1 hour o	f
	Individual risk Reduction Counseling or	1linkage to PHAST	Program		
	Events		7		
	Groups		223		
•	HIV Testing	×	160		
	Individual Risk Reduction Counseling		128		
	Linkages		20		
Number of UDC/NOC:	Events .		287	•	
	Groups	(	1,198		
•	HIV Testing		160	·*;	
	Individual Risk Reduction Counseling		128		
•	Linkages		20	·	
Year Two:					
Amount:	\$499,017	•			
Term:	1.01.12-12.31.12				
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to			oup hour, 1 hour o	f
	Individual risk Reduction Counseling or	1linkage to PHAST			
•	Events		23		
			700		

Groups 725 HIV Testing 520 Individual Risk Reduction Counseling 416 Linkages 65

Number of UDC/NOC:

Events 1,107 Groups 3,893 **HIV Testing** 520 Individual Risk Reduction Counseling 416 65

Target Population:

African-American gay men and other MSM (G/MSM) who reside in San Francisco,

Description of Service:

with a focus on the Tenderloin and Castro neighborhoods.

This Initiative is collaboration with STOP AIDS Project to deliver a comprehensive set of HIV

prevention services to African American G/MSM with diverse backgrounds and prevention needs. The new effort will build on the strengths of SFAF's BBE and SAP's Our Love, both long-standing and successful programs designed specifically to serve African American G/MSM in San

	Francisco,				
	1 (4) (4) (4) (4) (4) (4) (4) (4) (4) (4)			MANATAL STATE	( · ·
	Appendix A-5		and the second of the second o		
Program Name:	Stonewall Castro/LIFE Program				
System of Care:	HPS				
Program Code:	N/A Funding Source:	General Fund			
Year One:					
Amount:	\$520,385		•		
Term:	9.01.11 - 6.30.12				
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1	client, 1 group	hour, 1 hour o	of Individual	
	Risk Reduction Counseling ,Prevention Case Manageme				
	HIV Testing	400			
	Individual Risk Reduction Counseling	. 96			
	Prevention Case Management	320			
	Groups	207			
	Shanti LIFE Program - Individual Risk Reduction				
· •	Counseling	107			
	Shanti LIFE Program - Prevention Case Management	800			
	Shanti LIFE Program – Group	403		÷	
	Shanti LIFE Program – Recruitment & Linkage	200	-		
				*	
Number of UDC/NOC:	HIV Testing	400			
	Individual Risk Reduction Counseling	192			
•	Prevention Case Management	320			
	Groups	690			
	Shanti LIFE Program - Individual Risk Reduction				
•	Counseling	107	* =		
•	Shanti LIFE Program - Prevention Case Management	640			
•	Shanti LIFE Program - Group	1,423			
	Shanti LIFE Program – Recruitment & Linkage	400			
Year Two				•	
Amount	\$581,862				
Term:	7.01.12-6.30.13				
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1				
	Risk Reduction Counseling , Prevention Case Manageme	ent, or 1 hour of	Recruitment	and Linkage	е
	HIV Testing	580			
	Individual Risk Reduction Counseling	139	7		
	Prevention Case Management	464			
	Groups	300			
	Shanti LIFE Program - Individual Risk Reduction		-		
	Counseling	155			
•	Shanti LIFE Program - Prevention Case Management	1.160			
	Shanti LIFE Program – Group	584	•		
	Shanti LIFE Program – Recruitment & Linkage	290	4		
Number of UDC/NOC:	HIV Testing	580			

•	•	
Contractor: San Francisco AIDS Fe	oundation	Appendix A
Fiscal Year: 2011-2012		Contract Term: 09.01.11 through 06.30.13
2012-2013 CMS#: 7164		Funding Sources: CDC and General Fund
Owner, 1104		
	Individual Risk Reduction Counseling	278
	Prevention Case Management	464
	Groups	1,000
•	Shanti LIFE Program - Individual Risk Reduction	1,000
`	-	AFF
	Counseling	155
	Shanti LIFE Program - Prevention Case Management	
	Shanti LIFE Program – Group	2,062
	Shanti LIFE Program – Recruitment & Linkage	580
Target Population:	Gay men and other MSM (G/MSM) who reside in San	Francisco and use methamphetamine and
	other substances.	
Description of Service:	Stonewall's substance use counseling services for G/I	MSM to a new site in the Castro, in close
•	coordination with the HIV testing and gay men's health	
	block away; and to support Shanti's LIFE Program, a l	
	counseling program for people living with HIV.	ioda onganosnou ala romoss
	counseling program for people living with the .	
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	Appendix A-6	
Program Name:	Syringe Access Services	•
System of Care:	HPS	
Program Code:	N/A Funding	Source: General Fund
Year One		
Amount	\$998,238	
Term:	9.01.11 - 6.30.12	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of serv	rice or 1 month of Program Coordination
politicoli and il ol opol	Syringe Access Services	2,083
•	Program Coordination	8
	1 Togram Coordination	O .
N. J. FUROMIOS	Outros Assess Ossales	
Number of UDC/NOC:	Syringe Access Services	20,000
	Program Coordination	n/a
Year Two		•
Amount	\$1,197,886	•
Term:	7.01.12-6.30.13	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of serv	rice or 1 month of Program Coordination
	Syringe Access Services	3,020
	Program Coordination	12
		12
Number of UDC/NOC:	Syringe Access Services	20.000
Number of opcinoc.		29,000
	Program Coordination	n/a
	<u> </u>	
Target Population:	Intravenous drug users (IDUs) throughout San Francis	
Description of Service:	Provides access to sterile syringes and safer injection	supplies thus ensuring IDUs have clean
•	syringes, and reducing the likelihood of syringe sharin	g and the risk of HIV transmission among
	the target population. SFAF will serve as the lead age	ency for all syringe access and disposal
	services in the city, with partners St. James Infirmary,	
	Center, and Homeless Youth Alliance.	
	Controlled to the second of th	<b>經濟學 實際的 中國國際國際的經濟學的經濟學</b>
		等福 结构的 10年10月至12年12年20年12年12月20日

Program: HIV Testing - STOP Study

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

1) Program Name: HIV Testing - STOP Study

Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

2) Nature of Document (check one)

⊠ New	Renewal	- I	Modification
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#### 3) Goal Statement

The "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study aims are:

- 1. To evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT).
- 2. To evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

### 4) Target Population

There is no target population; the study will use specimens collected from clients who already present for testing at the four sites who have agreed to participate. Site participation involves additional support to implement the goals above.

### 5) Modality(ies)/Interventions

### 09/01/2011 - 06/14/2012

0910111	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
STOP St	udy 1 month of STOP Study support activities	9.5 months	n/a	
	Total for this period	9.5	n/a	

#### 06/15/2012 - 06/14/2013

Units of Service (UOS) Description	Units of	Number of
	Service (UOS)	Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	12 months	n/a
Total for this period	12	n/a
Total for this contract	21.5	n/a

#### 6) Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This

Document Date: 11.9.2011

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Appendix A-1

Funding Source: CDC

Contract Term: 09/01/11 through 06/14/13

Contractor: San Francisco AIDS Foundation Appendix A-1

Program: HIV Testing - STOP Study Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

Plan will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

### 7) Objectives and Measurements

There are no outcome objectives for providers funded under the STOP Study; participation only requires providing additional resources to collect, handle and process specimens and/or enhance partner notification services.

### 8) Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HTV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012 2012 - 2013

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

#### 2. Nature of Document

New ☐ Renewal ☐ Modification

#### 3. Goal Statement

Goal: To reduce new HTV 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	2.507	2 507
9,700 tests annually for 4 months x $80\% = 2,587$ tests.	2,587	2,587
2,587 tests = 2,587 UOS and 2,587 contacts		

#### 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
9,700 tests annually for 8 months $\times$ 80% = 5,173 tests.	8,406	8,406
9,700 tests annually for 4 months x $100\% = 3,233$ tests.		
5,173 + 3,233 = 8,406 tests = $8,406$ UOS and $8,406$ contacts		, ,

Document Date: 11.9.2011

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Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012

2012 - 2013

CMS#: 7164

Appendix A-2

Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

### 6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

### 7. Objectives and Measurements

### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HTV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

 $<sup>\</sup>mp$ includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 - 7, and by other SFDPH-supported testing programs.

Document Date: 11.9.2011

Page 2 of 3

<sup>\*\*</sup>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 PHAST Program.

Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012

2012 - 2013

CMS#: 7164

Appendix A-2

Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

### 8. Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HTV 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.

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Appendix A-3

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Fiscal Year: 2011-2012 2012-2013

Program: The Stonewall Project

CMS#: 7164

1. Program Name:

The Stonewall Project

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

⊠ 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)
Condom Distribution		
1 UOS = 1 month	8 ,	n/a
10 months of condom & lube distribution x 80% = 8 UOS.		
Events		
1 UOS = 1 event	23	1,265
34 events annually for 10 months x 80% = 23 UOS.	23	1,203
Average of 55 contacts/event = 1,568 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 10 months x 1.5 hour/group x 80% =	276	920
276 UOS.	270	320
276 groups annually for 10 months x 5 clients/group x 80% =		
920 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 10 months x 0.5 hour/session x 80% =	160	320
160 UOS.		
480 sessions annually for 10 months x 1 client/session x 80% =	}	

Document Date: 11.9.2011

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Program: The Stonewall Project

Fiscal Year: 2011-2012

2012-2013

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Appendix A-3

CMS#: 7164

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.	2-10	200
432 sessions annually for 10 months x 1 client/session x 80% =		•
288 NOC.		
Recruitment & Linkages		. `
1 UOS = I hour		
720 hours annually for 10 months x 80% = 480 UOS.	480	1,920
4 contacts/hour x 720 hours annually for 10 months x 80% =		
1,920 NOC.	<u> </u>	
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.		
Social Marketing	•	
1 UOS = 1 month	. 8	n/a
10 months of social marketing x 80% = 8 UOS.		

### 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
Condom Distribution			
1  UOS = 1  month	12	n/a	
2 months of condom & lube distribution $\times 80\% = 2$ UOS.	12	, ωα	
10 months of condom & lube distribution x 100% = 10 UOS.	<u> </u>		
Events			
1 UOS = 1 event			
34 events annually for 2 months x $80% = 5$ UOS.	33	1,815	
34 events annually for 10 months x 100% = 28 UOS.			
Average of 55 contacts/event = 1,815 NOC.			
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% =	400	1,334	
345 UOS.	, 100	1,554	
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.		·	
Individual Risk Reduction Counseling		•	
1 UOS = 1 hour	232	464	
480 sessions annually for 2 months x 0.5 hour/session x 80% =		101	
32 UOS.			

Document Date: 11.9.2011

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Program: The Stonewall Project

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

480 sessions annually for 10 months x 0.5 hour/session x 100% =		
200 UOS.		
480 sessions annually for 2 months x 1 client/session x 80% = 64		
NOC.	•	
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.	•	
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	340	410
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
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.	696	2,784 .
4 contacts/hour x 720 hours annually for 2 months x 80% = 384	030	2,704
NOC.	•	
4 contacts/hour x 720 hours annually for 10 months x 100% =		
2,400 NOC.		<u> </u>
Training		
1 UOS = 1 hour		
1 training/month x 2 months x 2 hours each x 80% = 3 UOS.		
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.	23	116
1 training/month x 2 months x 10 attendees/training x 80% = 16	2,5	110
NOC.		,
1 training/month x 10 months x 10 attendees/training x 100% =		
100 NOC.		· .
Social Marketing		•
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.		ша
10 months of social marketing x 100% = 10 UOS.	· ·	

# 6. Methodology

Please see Appendix A-2, Section 6.

Document Date: 11.9.2011

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Program: The Stonewall Project

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-3

Contract Term: 09/01/11 through 05/30/13

Funding Source: General Fund

### 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.

and 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will
• .	be <u>offered</u> an HIV test.
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and data on linkage to testing.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	• By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least
	2 HTV primary medical care visits in the prior 12 months, at least 3 months apart, as
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the
	HIV/AIDS Reporting System (HARS).
Maintain or increase levels	By 2012, HPS-supported programs that address drivers will reduce drivers among
of protected sex	clients.
	• By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
	(Optional) By 2012, HPS-supported programs aiming to increase protected sex among
	clients will show at least a 10% increase.
Increase access to safer	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.
injection supplies	

### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

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Appendix A-4

Funding Source: CDC

Contract Term: 09/01/11 through 12/31/12

Program: African American Prevention Initiative

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

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

⊠ New

Renewal

☐ Modification

#### 3. Goal Statement

Goal: To reduce new HTV 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	552(157(55%)	•
1 UOS = 1 event	. 7	007
27 events annually for 4 months x 80% = 7 UOS.	] . /	287
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x 80% = 223	223	1,198
UOS.	223	1,170
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.	1,20	. 120
480 sessions annually for 4 months x 1 client/session x 80% =		·
128 NOC.		
Linkage	20	20

Document Date: 11.9.2011

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Program: African American Prevention Initiative

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-4
Contract Term: 09/01/11 through 12/31/12
Funding Source: CDC

1 UOS = 1 linkage to PHAST Program		]	
75 linkages annually for 4 months x 80% = 20 linkages.	,		
20 linkages = 20 UOS and 20 NOC.			 

### 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of	Number of
Omis of service (OOS) Description	Service (UOS)	Contacts (NOC)
Events		
1 UOS = 1 event		
27 events annually for 8 months x 80% = 14 UOS.	.23	1,107
27 events annually for 4 months x 100% = 9 UOS.		
Average 41 contacts/event x 27 events = 1,107 NOC.		
Groups	. •	
1 UOS = 1 hour		A
279 groups annually for 8 months x 3 hour/group x 80% = 446		
UOS.		
279 groups annually for 4 months x 3 hour/group x 100% = 279	725	3,893
UOS.	123	دوه,د
279 groups annually for 8 months x average of 16.1 clients/group		
x 80% = 2,396  NOC.		
279 groups annually for 4 months x average of 16.1 clients/group		
x 100% = 1,497  NOC.		
HIV Testing	, –	
1 UOS = 1 test for 1 client.		
600 tests annually for 8 months x 80% = 320 tests.	520	520
600 tests annually for 4 months x 100% = 200 tests.		
520 tests = 520 UOS and 520 contacts.		
Individual Risk Reduction Counseling		. *
1 UOS = 1 hour.		•
480 sessions annually for 8 months x 1 hour/session x 80% = 256		
UOS.		•
480 sessions annually for 4 months x 1 hour/session x 100% =	416	416
160 UOS.	410	. 410
480 sessions annually for 8 months x 1 client/session x 80% =	:	. *
256 NOC.		
480 sessions annually for 4 months x 1 client/session x 100% =		
160 NOC.		
Linkage	• •	
1 UOS = 1 linkage to PHAST Program		
75 linkages annually for 8 months x 80% = 40 linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.	1	
65 linkages = 65 UOS and 65 NOC.		

6. Methodology - Please see Appendix A-2, Section 6.

Document Date: 11.9.2011

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Program: African American Prevention Initiative

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

### 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 HTV 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.

R TANK	Community Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>By 2013, HPS-supported programs will conduct a total of 30,000* HTV tests annually.</li> </ul>
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

	HERR to Address Drivers		
Citywide Goal	System of Prevention Objective		
Increase status awareness	<ul> <li>By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will</li> </ul>		
· ·	be <u>offered</u> an HTV test.		
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-		
	supported programs will report having had an HIV test in the prior 6 months, as		
	measured by self-report and data on linkage to testing.		
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen		
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*		
	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least		
	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as		
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the		
	HIV/AIDS Reporting System (HARS),		
Maintain or increase levels	By 2012, HPS-supported programs that address drivers will reduce drivers among		
of protected sex	clients.		

Document Date: 11.9.2011

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Program: African American Prevention Initiative

Fiscal Year: 2011-2012

2012-2013 CMS#: 7164 Appendix A-4 Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

HELITA MELLET TO THE CO	HERRito Address Drivers
Citywide Goal	System of Prevention Objective
	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.     (Optional) By 2012, HPS-supported programs aiming to increase protected sex among
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

Citywide Goal	System of Prevention Objective			
Increase status awareness	No required objectives for Category 3. Providers should link HIV-negative/unknown			
	status sexual partners of clients to HIV testing as appropriate, but specific objectives			
	are not required.			
Increase viral load	By 2017, 90% of HTV-positive clients in HPS-supported programs who have not			
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to			
	care.*			
	• By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at			
	least 2 HTV primary medical care visits in the prior 12 months, at least 3 months			
	apart, as measured by the AIDS Regional Information and Evaluation System			
*	(ARIES) and the HIV/AIDS Reporting System (HARS).			
	By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs			
	will receive at least one treatment adherence intervention.			
	By 2017, 90% of clients in PWP programs taking HIV medications will have			
•	suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the			
	time of enrollment, 6 months after initiation of treatment), as measured by client charts, ARIES, or HARS.			
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.			
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.			

<sup>\*</sup>Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

### 8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

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<sup>\*\*</sup>Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program 1035 Market Street, Suite 400

Program Address: City, State, Zip Code:

Telephone:

San Francisco, CA 94103

Facsimile:

(415) 487-3000 (415) 487-3094

2. Nature of Document

⊠ New ☐ Renewal 

### 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

YEAR ONE: 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	400	400
600 tests annually for 10 months x 80% = 400 tests.	400	400
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	96	192
288 sessions annually for 10 mos. x 0.5 hr./session x 80% = UOS	70	172
288 sessions annually for 10 mos. x 1 client/session x 80% = NOC		
Prevention Case Management		
1 UOS = 1 hour	320	320
480 sessions annually for 10 mos. x 1 hr./session x 80% = UOS	320	. 220
480 sessions annually for 10 mos. x 1 client/session x 80% = NOC		
Groups		
1 UOS = 1 hour	207	690
207 groups annually for 10 mos. x 1.5 hr./group x 80% = UOS.	207	090
207 groups annually for 10 mos. x 5 clients/group x 80% = NOC.		
Shanti L.I.F.E. Program - Individual Risk Reduction	107	107

Document Date: 11.9.2011

Page 1 of 5

Contractor: San Francisco AIDS Foundation Appendix A-5

Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CM5#: 7164

Appendix A-5
Contract Term: 09/01/11 through 06/30/13
Funding Source: General Fund

	<del></del>	T
Counseling	•	
1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% UOS		
160 sessions annually for 10 mos. x 1 client/session x 80% NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour	900 .	640
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = UOS	800	640
960 sessions annually for 10 mos. x 1 client/session x 80% = NOC		
Shanti L.I.F.E. Program - Groups		
1 UOS = 1 hour	n.	
45 groups annually for 10 mos. x 4 hrs./group x 80% = UOS.	•	
5 groups annually for 10 mos. x 8 hrs./group x 80% = UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x 80% = UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = UOS		•
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = UOS		
194 groups annually for 10 mos. x avg. 11 clients/group x 80%		
NOC		
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour	200	400
600 sessions annually for 10 mos. x .5 hr./session x 80% = UOS	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = NOC		

YEAR TWO: 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.	580	580
80 tests = 80 UOS and 80 contacts	200	. 200
600 tests annually for 10 mos. $x$ 100% = 500 tests.		
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% = UOS	120	270
288 sessions annually for 10 mos. x 0.5 hr/session x 100% = UOS	139	278
288 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
288 sessions annually for 10 mos. x 1 client/session x 100% = NOC	•	*
Prevention Case Management	,	
1 UOS = 1 hour		·
480 sessions annually for 2 mos. x 1 hr./session x 80% = UOS	464	464
480 sessions annually for 10 mos. x 1 hr./session x 100% = UOS	404	404
480 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
480 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Groups		
1 UOS = 1 hour	300	1,000
207 groups annually for 2 mos. x 1.5 hr./group x 80% = UOS		

Document Date: 11.9.2011

Page 2 of 5

Contract Term: 09/01/11 through 06/30/13

Program: Stonewall Castro/LIFE Program

t Term: 09/01/11 through 06/30/13. Funding Source: General Fund

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

207 groups annually for 10 mos. x 1.5 hr./group x 100% = UOS		
207 groups annually for 2 mos. x 5 clients/group x 80% = NOC		
207 groups annually for 10 mos. x 5 clients/group x 100% = NOC		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = UOS	155	155
160 sessions annually for 10 mos, x 1 hr./session x 100% = UOS		
160 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
160 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour	:	
960 sessions annually for 2 mos. x 1.25 hr/session x 80% = UOS	1,160	928
960sessions annually for 10 mos. x 1.25 hr./session x 100% = UOS	1,100	720
960 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
960 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 2 mos. x 4 hrs/group x 80% = 24 UOS.		
45 groups annually for 10 mos. x 4 hrs./group x 100% = 150 UOS.		
5 groups annually for 2 mos. x 8 hrs/group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x 80% = 22 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS	584	2,062
48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS.	J0 <del>-1</del>	2,002
48 groups annually for 10 mos. x 2 hrs/group x 100% = 80 UOS		
48 groups annually for 2 mos. x 2.5 hrs/group x 80% = 16 UOS.		·
48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100 UOS		
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
NOC		~
194 groups annually for 10 mos. x avg. 11 clients/group x 100% =		
NOC		
Shanti L.LF.E. Program - Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 2 mos. x .5 hr./session x 80% = UOS	290	580
600 sessions annually for 10 mos. x .5 hr./session x 100% = UOS	250	
600 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
600 sessions annually for 10 mos. x 1 client/session x 100% = NOC		<u> </u>

## 6. Methodology - Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

Document Date: 11.9.2011

Page 3 of 5

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

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.

4	Community-Based HIV Testing		
Citywide Goal	System of Prevention Objective		
Increase status awareness	By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.		
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases		
	annually.		
•	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-		
	supported programs will report having had an HIV test in the prior 6 months, as		
	measured by self-report and the HIV-prevention names-based system.		
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be		
offered partner services.**			
Increase viral load	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be		
suppression	offered linkage to care.**		
Maintain or increase levels	By 2012, HPS-supported programs will distribute at least 1.6 million condoms		
of protected sex	annually.		
Increase access to safer	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.		
injection supplies			

· · · · · · · · · · · · · · · · · · ·	HERR to Address Brivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2017, 90% of HTV-negative/unknown status clients of HPS-supported programs will
·	be offered an HIV test.
	<ul> <li>By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-</li> </ul>
	supported programs will report having had an HIV test in the prior 6 months, as
_	measured by self-report and data on linkage to testing.
Increase viral load	• By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	• By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least
	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the
	HIV/AIDS Reporting System (HARS).
Maintain or increase levels	By 2012, HPS-supported programs that address drivers will reduce drivers among
of protected sex	clients.
	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
1.1	(Optional) By 2012, HPS-supported programs aiming to increase protected sex among
	clients will show at least a 10% increase.
Increase access to safer	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

Document Date: 11.9.2011

Page 4 of 5

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-5
Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

S 3: 3: 3	HERR to AddressDrivers	y (, ) ( ( ) ( ) ( ) ( )	
Citywide Goal	System of Prevention Objective	•	
injection supplies		1	

	Category 3: PWP
Citywide Goal	System of Prevention Objective
Increase status awareness	No required objectives for Category 3. Providers should link HIV-negative/unknown
	status sexual partners of clients to HIV testing as appropriate, but specific objectives
	are not required.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to
	care.*
	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at
	least 2 HIV primary medical care visits in the prior 12 months, at least 3 months
	apart, as measured by the AIDS Regional Information and Evaluation System
	(ARIES) and the HIV/AIDS Reporting System (HARS).
	By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs
	will receive at least one treatment adherence intervention.
	By 2017, 90% of clients in PWP programs taking HIV medications will have
	suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the
	time of enrollment, 6 months after initiation of treatment), as measured by client
	charts, ARIES, or HARS.
Maintain or increase levels	By 2012, HPS-supported programs will distribute at least 1.6 million condoms
of protected sex	annually.
10 m	
Increase access to safer	By 2012, HPS-supported programs will provide at least 2.5 million syringes
injection supplies .	annually.

<sup>\*</sup>Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

Page 5 of 5

<sup>\*\*</sup>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 PHAST Program.

Program: Syringe Access Services

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-6 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name: Syringe Access Services

Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

#### 2. Nature of Document

New □ Renewal □ Modification	ation
------------------------------	-------

### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

#### 4. Target Population

The Syringe Access Collaborative (SAC) will provide syringe access and disposal services to intravenous drug users (IDUs) throughout San Francisco, regardless of gender, race/ethnicity, age, socioeconomic status, or geography. Each member agency of SAC has expertise with different populations within the broad category of IDUs. SFAF's Syringe Access Services (SAS) provides a high volume of services for a general adult IDU population; St. James Infirmary (SJI) provides services for sex workers of all genders including a transgender clinic; Asian & Pacific Islander Wellness Center (A&PIWC) provides exchange services at TRANS:THRIVE for transgender IDUs (who inject hormones as well as drugs); the Homeless Youth Alliance (HYA) offers services for young adults aged 13-29 living on the street in the Haight and female-identified IDUs in the Mission; and Glide's program will cover homeless and marginally housed people in the Tenderloin.

#### 5. Modality(ies)/Interventions

#### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services  1 UOS = 1 hour  3,124 hours annually for 10 months x 80% = 2,083 UOS.  30,000 contacts annually for 10 months x 80% = 20,000 NOC.	2,083	20,000
Program Coordination/Bulk Purchase 1 UOS = 1 month of Program Coordination/Bulk Purchase services. 10 months x 80% = 8 UOS.	8	n/a

[Note: All UOS for 09/01/2011 - 06/30/2012 are allocated to Appendix B-6.]

Document Date: 11.9.2011

Page 1 of 3

Program: Syringe Access Services

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-6

Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

### 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services  1 UOS = 1 hour  3,124 hours annually for 2 months x 80% = 417 UOS.  3,124 hours annually for 10 months x 100% = 2,603 UOS.  30,000 contacts annually for 2 months x 80% = 4,000 NOC.  30,000 contacts annually for 10 months x 100% = 25,000 NOC.	3,020	29,000
Program Coordination/Bulk Purchase  1 UOS = 1 month of Program Coordination/Bulk Purchase services.  2 months x 80% = 2 UOS.  10 months x 100% = 10 UOS.	12	n/a

[Note: All UOS for 07/01/2012 - 06/30/2013 are allocated to Appendix B-6d.]

### 6. Methodology - Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Syringe Access Services
System of Prevention Objective	SAC Objective
By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	<ul> <li>By 2012, SAC will provide syringe access and disposal services to at least 30,000 contacts per year, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.</li> <li>By 2012, SAC will provide at least 2.3 million syringes annually, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.</li> </ul>
By 2012, HPS-supported programs will distribute at	<ul> <li>By 2012, SAC will distribute at least 100,000 condoms annually,</li> <li>as measured by the number condoms that are handed out by SFAF</li> </ul>

Document Date: 11.9.2011

Page 2 of 3

Program: Syringe Access Services

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-6

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

	Springe Access Services
least 1.6 mil. condoms	to SAC agencies each month.
annually.	

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.

Contractor shall submit monthly invoices by the fifteenth (15th) working day of each month, in the format attached in Appendix F, based upon the number of units of service that were delivered in the immediately preceding month. All deliverables associated with the Services listed in Section 2 of Appendix A, times the unit rate as shown in the Program Budgets listed in Section 2 of Appendix B shall be reported on the invoice(s) each month. All charges under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

#### 2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 –06/30/2013 may be found in the following Appendixes:

Appendix B, 09/01/2011 - 06/30/2013, Page 1-6 Appendix B-1, 09/01/11-06/14/12, Pages 1-4 Appendix B-1A, 06/15/12-06/14/13, Pages 1-4 Appendix B-2, 09/01/11-12/31/11, Pages 1-6 Appendix B-2A, 01/01/12-12/31/12, Pages 1-7 Appendix B-3, 09/01/11-06/30/12, Pages 1-7 Appendix B-3A, 09/01/12-06/30/13, Pages 1-7 Appendix B-4, 09/01/11-12/31/11, Pages 1-8 Appendix B-4A, 01/01/12-12/31/12, Pages 1-9 Appendix B-5, 09/01/11-06/30/12, Pages 1-8 Appendix B-5A, 06/01/12-06/30/13, Pages 1-8 Appendix B-6, 09/01/11-06/30/12, Pages 1-9 Appendix B-6A, 09/01/11-06/30/12, Pages 1-2 Appendix B-6B, 09/01/11-06/30/12, Pages 1-2 Appendix B-6C, 09/01/11-06/30/12, Pages 1-2 Appendix B-6D, 07/01/12-06/30/13, Pages 1-11 Appendix B-6E, 07/01/12-06/30/13, Pages 1-2 Appendix B-6F, 07/01/12-06/30/13, Pages 1-2 Appendix B-6G, 07/01/12-06/30/13, Pages 1-2

Budget Summary HIV Testing - STOP Study HIV Testing - STOP Study Community Based HIV Testing Community Based HIV Testing The Stonewall Project The Stonewall Project African American Prevention Initiative African American Prevention Initiative Stonewall Castro/ LIFE Program Stonewall Castro/ LIFE Program Syringe Access Services Syringe Access Services Syringe Access Services Syringe Access Services Syringe Access Services Syringe Access Services Syringe Access Services

Syringe Access Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$699,155 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.

Appendix B

1 of 6

09/01/2011

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 Fund Childrens Fund	\$326,659	09/01/11-06/30/13
	· · · · · · · · · · · · · · · · · · ·	\$5,826,292	
	Contingency	\$699,155	
	· · · · · · · · · · · · · · · · · · ·	\$6,525,447	

- 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.
- 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 Services rendered during the referenced period of performance. If Services are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City. City's final reimbursement to the Contractor at the close of the Agreement period shall be adjusted to conform to actual units certified multiplied by the unit rates identified in the Program Budgets attached hereto, and shall not exceed the total amount authorized and certified for this Agreement.

	ABC D E	F	G ·	Н		J	·K
1	Check one:				Appendix B	Page 3	
2	[X] New [] Renewal	[ ] Modifie	cation	Apr	endix Term:	9/1/11 -	6/30/13
3	If modification, Effective Date of Mod. No. of Mod.						
4	FISCAL YEAR: 2011-12						DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			VENDORIO (I	PH USE ONLY	1	
- 6	LEGAL ENTITY CODE: (CBH'S Only)						
7	CONTRACTOR/ PROVIDER NAME; San Francisco AIDS Foundation						
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
9							
10	APPENDIX NUMBER (Natrative/Budget)	A-1/B-1	A-1/B-la	A-2/B-2	A-2/B-2a	A-3/B-3	
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11		6/14/2013	6/14/2013	12/31/2011	12/31/2012	6/90/2012	TOTALS
12	EXTENSES SALARIES & EMPLOYEE BENEFITS	21,274	21,243	169.097	507.289	207,512	926,415
14	OPERATING EXPENSE		2,923	94,810		60,342	445,400
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	704 700	0	0
16	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	24,166 2,417	24,166 2,417	263,907 26,391	791,722 79,172	267,854 26,785	1,371,815 137,182
18	INDIRECT RATE :	10.0%	10.0%	10.0%	10.0%	10.0%	
19 20	TOTAL EXPENSES:	26,583	26,583	290,298	870,894	294,639	1,508,997
21	REVENUES						
23							
33							
34 35	HUPPIC STATION SECTION OF SHEAD IN CONTROLS STATE						
36	CDC Grant (HIV Prevention Project)	26,583	26,583	290,298	870,894		1,214,358
37	General Fund					294,639	294,639
38	Other Funding Source (identify by name)  Children General Fund						, 0
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42 49							0
50							
51 52	CHPR FUNDING SOURCES						
61	TOTAL CHIP FUNDING SOURCES		- 0				0
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63 80	MCAHFINDINGSOURCES TOTAL MGAUFINDING SOURCES		a a a				
81							
82	DOING DEH BENNINGS	26,583	25-583	290 298	870.894	294,639	1508 997
89 90	TOTAL CALLED NON DEPIREDENCE		T. T.				A.
91	TOTAL REVENUES (DPH AND MON-DPH)	26,583	26 583	290,298	870,894	794 530	1,508,997
92	Prepared by/Phone # Larry Zapatka / 415-487-3055						
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1	Check one:	<del></del>	·			Appendix B	Page 4	
2	[X] New [ ] Renewal,		[ ] Modific	ation	Apr	endix Term:	=	6/30/13
3	If modification, Effective Date of Mod. No.	of Mod.						
4	FISCAL YEAR: 2011-12							DPH1
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8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation					······	· ·	
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11	APP	ENDIX TERM	7/1/2012 6/30/2012		12/81/2012		A STATE OF THE STA	TOTALS
	EXCENSES A LOCAL CONTROL OF THE CONT							
13	SALARIES & EMPLOYEE				218,123	120,563	144,675	1,731,498
14	<u> </u>	S EXPENSE			235,529		368,958	1,539,142
15	CAPITAL OUTLAY (COST \$5,000 SUBTOTAL DIRI			0 151,217			5 <b>13.633</b>	0 4,642,455
17	INDIRECT COST		32,142	15,122	45,365			359,527
18		CT RATE:	10.0%	10.0%	10.0%	13.4%	13.3%	
19	TOTAL EX	PENSES:	353,567	166,339	499,017	520,385	581,862	3,630,167
20	REVENUES:							
23								
34								
35								
36	CDC Grant (HIV Prevention Project)		250 502	166,339	499,017	500 005	504 505	1,879,714
37 38	General Fund Other Funding Source (identify by name)		353,567			520,385	581,862	1,750,453 0
39	Children General Fund	<del></del> .		,				0
40	SEPARENTAR DESIGNATION SERVICES DE		25,25,1517					163.167
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82 89	DIAL DPHREVENUCS  TOTAL CONTENIES OF PREVENUES		20 05 05 05 05 05 05 05 05 05 05 05 05 05	all books	499,017	520385	24,862	2,630,167
90	MANAGE AND MEMBERS CACHES CACHES							
91	TOTAL REVENUES (OPH AND NON-OPH)		303 567	168 239	499 017	520,285	SR1 1052	3610 187
92	Prepared by/Phone # Larry Zapatka / 415-487-3055		Commence of the second			- North Control of the Control of th		THE PERSON NAMED OF STREET
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2	ΙXΙ	New	ſ	] Ren	ewal	[ ] Modif	ication	Ар	pendix Term:		6/30/13
3	If modification,	Effective Dat	e of Mod.	<del></del>	No. of Mod.		***************************************				
	FISCAL YEAR: 21				, , , , , , , , , , , , , , , , , , , ,						DPH1
5	LEGAL ENTITY/ C	RGANIZATIO	N NAME: Sar	Francisco All	OS Foundation			VENDOR ID	DPA DSE DRE	A.	
6	LEGAL ENTITY C							End-anguage Contract		Andrew Commencer Services	
7	CONTRACTOR/ F			icisco AIDS Fo	nundation	<del></del>	· <del></del>	······································	<del>-i</del> -	<del></del>	<del></del>
8	PROGRAM/ PRO				<del></del>			<del></del>			
9											
10				nivalization of	(Nacrative/Bodget	A-6/B-6	A-6/B-6a	A/6/B-6b	A-6/B-6c	A-6/B-6d	
10			AFFEN	DUANDINBER		Ö1479044	9/1/2011	and the second in the second in the second	977/2011	7/1/2012	
11					APPENDIX TERM	6/30/2012	6/30/2012		678072012	6/30/2013	TOTALS
12	EXPENSES:										
13	<u></u>		SALAR	<u>_</u>	OYEE BENEFITS	<del></del>	68,66	D 0 5 60,407		249,690 677,318	2,189,262 2,915,876
15		CAP	ITAL OUTLA		5,000 AND OVER	<del></del>	<del></del>	0 00,107		0,1,0,0	0
16					L DIRECT COSTS					927,008	9,747,593
17			<del></del>		COST AMOUNT: NDIRECT RATE :	77,251 10.0%	6,86i		4_	92,701 10.0%	542,977
19	- <del> </del>				EXPENSES			. d		1,019,709	5,648,115
20											
21	REVENUES										
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35	BV:TREVEN	630 250 5(8)		nolnes o							
36		(HIV Preven	tion Project)		<u> </u>	849,757		ļ		1,019,709	3,749,180
37 38	General Fun	ng Source (k	lentify by na	me\	<del></del>	ļ		<del> </del>	-	<u> </u>	1,750,453 0
39		General Fur		1110)			75,53	1	6,503		148,482
40		Area Sant		E DILLING	SPIRICE SEEDS		5.00			200,000	504615
41		eto/Jelesch						200			
49											0
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51	CHPERUNDIN	SOURCE									
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62 ~				and the second							
63 80	MCAELFUNDIN	44									
81						A CONTRACTOR OF THE PARTY OF TH			THE STATE OF THE S		
82	TOTAL DE					849.757	75.53	65,448	5,503	(1) (1) (1) (1) (1) (1) (1) (1)	5,648,415
89 90	TOTALIST	ERINCAL	PHREVENI	E .							0 -
91	TOTALR	EVENUE	HAPH M	in Make	NPIA	849,757	75.53	66 448	£ Egy	4,019,749	C CAD ARC
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92	Prepared by/Ph	one # Larry 2	Zapatka / 41	5-487-3055	<del> </del>		<del></del>	<del> </del>	· · · · · · · · · · · · · · · · · · ·	_ <del></del>	<del></del>

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2	[X]	New .	1 1	Renewal	ſ	liboM [	Δnr	endix Term:		-6/30/13
		Effective Date of		No. of Mod.		1 WOUNT		SCHOOL TOHIL	J/ 1/ 1	-0(30) 13
4	FISCAL YEAR:			140. 01 14100.			· · · · · · · · · · · · · · · · · · ·		<del></del>	DPH1
	F		ME: See See	icisco AIDS Foundation		. ]	ran kiran kabupatan M	DPH BSE ONL		Di III
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7		PROVIDER NAME:			<del></del>		<del></del>	<del></del>		
8	PROGRAMI PRO	OVIDER NAME: San	Francisco AIL	S Foundation						
9										
10			appendix n	OMBER (Natrative/Bud		46/8-6e	A-6/B-61	A-6/8-6g		
و ند				APPENDIXTE	<b>医</b> 假显然 [2]	7/1/12	7/1/12	77112		
11	EXPENSES	Angel Control				6/30/13	<i>50</i> 043	6/30/13		TOTALS
13		S	SALARIES &	EMPLOYEE BENEF	ITS	0	0	0		2,189,262
14				OPERATING EXPEN	1	82,397	72,488	7,094		3,077,855
15 16	<u> </u>	CAPITAL		OST \$5,000 AND OV		82,397	72,488	7,094		15,014,710
17	<u> </u>			RECT COST-AMOU		8,240	7,249			559,175
18				INDIRECT RAT		10.0%	10.0%	1		
19		<del></del>	<del></del>	OTAL EXPENSE	:S:)	90,637	79,737	7,803	 <del> </del>	5,826,292
	REVENUES									
23										
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35 36		(HIV Prevention I								2.740.100
37	General Fu		riojecij					<del> </del>	<del></del>	3,749,180 1,750,453
38	Other Fund	ing Source (identif	y by name)							0
39		n General Fund	and the same			90,637	79,737	7,803		326,659
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50 51			in and in							
	CHPP FUNDIN	IG SOURCES								
61	TOTAL CH	PP RUNDING SO	URCES			D.				0.
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81									- Constant	
82 89		HER NON DRIVE				3U 537	79,737	7.003		5,826,297
90										
91	TOTAL E	EVENHES (B	DIJ ANDA	IAM EIRIF		90.637	79,737	7.883		
		200,000,000						2,000		5,876-292
92	Prepared by/Pi	hone # Larry Zapat	tka / 415-487	7-3055			<del></del>			

Contract Term. 9/1/11-06/14/13   Appendix Term: 9/1/11-06/14/13			В	С	· D	E	F	G	Н	]	1 :
Contract Term   M/H1-6/H4/13   Appendix Term   SH/H1-6/H4/13	1				ation - Com	munify-Based I	IV Testing				Page 1
SEPTH AIDS OFFICE CONTRACT   UOS COST ALLOCATION BY SERVICE MODE	2			3				Арг	endix Term:	9/1/11-0	6/14/12
SEDITAL ADDS OFFICE CONTRACT   UOS COST ALLOCATION BY SERVICE MODE	3	Funding Source:	CDC						,		
B						•					
Testing									,		
Personnel Expenses			UOS	COST ALLO	CATION	BY SERVICE	MODE				
Personnel Expenses	L	·		·			<del></del>			4	
10   Postfloor Titles	<b>├</b> ─		<del></del>		<del>-</del> ,	SERVICE	MODES			ļ	· · · · · · · · · · · · · · · · · · ·
11   Magnet Director   0.10   6,333   100%     6   6   10   10   10   13   10   10   13   10   10						<b>_</b>				1	
10				4	<del></del>	Salaries	% FTE	Salaries	% FTE	Contra	
13				<del></del>	+	<u> </u>			<u> </u>	<b></b>	6,333
14		HIV CTL Services Manager	0.24	10,963	100%		<u> </u>			ļ	10,963
15				<b> </b>					ļ	ļ	
16				ļ						<b> </b>	
17				<u> </u>		<u> </u>				<b> </b>	
18			· · · · · · · · · · · · · · · · · · ·			- <b> </b>				ļ	
19		· · · · · · · · · · · · · · · · · · ·		<b></b>	<del> </del>	<b>1</b>	·			<b> </b>	<del></del>
20					· · · · · ·					<b> </b>	
Total FTE & Total Salaries										<b></b>	
22   Fringe Benefits   23%   3,978   100%							· ·			<b> </b>	
23   Total Personnel Expenses   21,274   100%				<u> </u>	l						17.296
24			23%		<del></del>						3,978
Expenditure   %   Expenditur		Total Personnel Expenses	<del> </del>	21,274	100%	_L					21,274
26 Total Occupancy					<del></del>	- <del>   </del>					
27   Total Materials and Supplies   113   100%				[ <del></del>		Expenditure	%			Contra	ct Total
28   Total General Operating   163   100%											2,616
29   Total Staff Travel											113
30   Consultants/Subcontractor:				163	100%						163
31	,	· · · · · · · · · · · · · · · · · · ·									
32   Officer:		Consultants/Subcontractor:									
33										ļ	
34		Other:									·
35											
36       0						-			<del></del> .		
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38       39       100%       100%       100%       \$ 2,892       100%       \$ 2,417       100%       \$ 2,417       100%       24,166       100%       100%       24,417					<u> </u>				,		
39						1					
40 Total Operating Expenses \$ 2,892 100% \$ 2,41  41 Total Direct Expenses 24,166 100% 24,43 Indirect Expenses 10% 2,417 100% 22,44 TOTAL EXPENSES \$ 26,583 100% \$ 25,45			·		<u> </u>	4					
41   42   Total Direct Expenses   24,166   100%   24,   43   Indirect Expenses   10%   2,417   100%   2,   44   TOTAL EXPENSES   \$ 26,583   100%   \$26,   45   46   Number of Units of Service (UOS) per Service Mode   9.50   9.50   9.50   47   Cost Per Unit of Service by Service Mode   \$2,798.21   48   Number of Unduplicated Clients (UDC) per Service Mode   49   49	L					<b> </b>				<u> </u>	
42 Total Direct Expenses       24,166       100%       24,         43 Indirect Expenses       10%       2,417       100%       2,         44 TOTAL EXPENSES       \$ 26,583       100%       \$26,         45       46       Number of Units of Service (UOS) per Service Mode       9.50       9.50         47       Cost Per Unit of Service by Service Mode       \$2,798.21       9.50         48       Number of Unduplicated Clients (UDC) per Service Mode       49		Total Operating Expenses		\$ 2,892	100%	<u> </u>			· ·	<b>\$</b>	2,892
43 Indirect Expenses 10% 2,417 100% 2,417 4 100% 2,417 100% 2,417 100% 2,417 100% 3,417						-					أحسيب
44 TOTAL EXPENSES \$ 26,583 100% \$26,  45 46 Number of Units of Service (UOS) per Service Mode 9.50 9.50  47 Cost Per Unit of Service by Service Mode \$2,798.21  48 Number of Unduplicated Clients (UDC) per Service Mode 49											24,166
45   46   Number of Units of Service (UOS) per Service Mode   9.50   9.50   47   Cost Per Unit of Service by Service Mode   \$2,798.21   48   Number of Unduplicated Clients (UDC) per Service Mode   49	1		10%								2,417
46 Number of Units of Service (UOS) per Service Mode 9.50 47 Cost Per Unit of Service by Service Mode \$2,798.21 48 Number of Unduplicated Clients (UDC) per Service Mode 49	44	TOTAL EXPENSES		\$ 26,583	100%						\$26,583
47 Cost Per Unit of Service Mode \$2,798.21  48 Number of Unduplicated Clients (UDC) per Service Mode 49	45										
48 Number of Unduplicated Clients (UDC) per Service Mode 49	46	Number of Units of Service (UOS) per	Service Mode	9.50	·					9.	50
49				\$2,79	8.21						
49	48 N	lumber of Unduplicated Clients (UDC) per	Service Mode		<u> </u>			***************************************			
						<del></del>		<del></del>			
50 DPH #1A(1) Rev. 05/2		DPH #1A(1)								Re	v. 05/2010

Contract Term; 09/01/11-06/14/13 Appendix Term: 09/01/11-06/14/12

# **BUDGET JUSTIFICATION** Community-Based HIV Testing

### Salaries and Benefits

# Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 9.5 months = \$

6.333

# 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.

> .24 FTE x \$ 57,700 =\$51,930 per year/ 12 mo. = \$4,327.50/mo x 9.5 months = \$ 10,963

**Total Salaries** 

17,296

**Total Benefits** 

23% of \$ 17,296 total salaries =

3,978

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

21,274

# **Operating Expenses**

# Occupancy

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$700 per month x .34 FTE x 9.5 months = \$

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per

\$69 per month x .34 FTE x 9.5 months = \$

223

2,261

Maintenance

Building maintenance & repair

\$18.74 per month x 9.5 months = \$ 132 Total Occupancy

2.616

Materials and Supplies:

7 變

Contract Term: 09/01/11-06/14/13 Appendix Term: 09/01/11-06/14/12

Office Supplies/Postage:				
Office supplies/postage expense based on SFAF's experience rate of \$35.00 per				
FTE per month. \$35 per month x .34 FTE x 9.5 months =	\$	113		
	·			•.
Total Materials and Stipplies	\$	113	-	
General Operating:				
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.				
\$50.47 per month x .34 FTE x 9.5 months =	\$	163		•
ietaliGeneral Operating:	\$	163	•	
Staff travel (Socal & Out of Town):				
≢ofalStag travel	\$			• .
		•		
Consultants/Supcontractors				
Total Consultanis/Subcentractors:	e.			
	4	<del>-</del>		
<u>Oraec</u>		4	₹ '	
Intel Other	<b>.</b>	-		
TOTAL OPERATING EXPENSES	\$	2,892		
	Ψ	2,002		. •
CAPITAL EXPENDITURES: (If needed - A unit valued at 55.000, or more)		•		
Total Capital Expensiones	\$	-		
TOTAL DIRECT COSTS			\$	24,166
IRECT COSTS				
14mar =====				

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

10% of Total Expense \$24,166 = \$ 2,417

TOT	AL INDIRECT COSTS	1 2		\$ 2,417
	•			
	APPENDIX TOTAL			\$ 26,583

	, A	В	T C	T	· D	E	F	G	Н	ı
1	Confractor Name:			ounda	tion - Com	munity -Based	HIV Testing	A	ppendix B-1a	Page 1
2	Contract Term:		12					Арр	pendix Temi:	6/15/12-06/14/13
3	Funding Source:	CDC					- -		•	
4										
5		7700				CONTRACT				
6	· ·	uos c	COST AL	TOC	CATION B	Y SERVICE	MODE	•		•
7						OFFIS ROF	*ODEA			•
8	Bernand Evange	····-	<u> </u>	T4	· · · · · · · · · · · · · · · · · · ·	SERVICE I	MODE2			Ī
<u> </u>	Personnel Expenses Position Titles	FTE	Calari	Testi	ng %FTE	Salaries	% FTE	Calarias	. %FTE	Contract Totals
	Magnet Director	0.05	Salarie	,000	100%	Salanes	7e F1⊏	Salaries	). %FIE	4,000
	HIV CTL Servicews Manager	0.03	<u> </u>	,271	100%	-			<u> </u>	13,271
13	The CTL Servicews Manager	V.Za	13	,211	100 %					13,271
14			<b> </b>			<u> </u>				
15		·	<b>{</b>		·	· · · · · · · · · · · · · · · · · · ·			<del> </del>	
16			<b> </b>	-		<b></b>		<u> </u>		
17			1	-		<b> </b>				
18		<del> </del>	<b> </b>		<del> </del>				-	
19		<del></del>	<b> </b>			1				
20			<b> </b>	+	<del></del>					
21	Total FTE & Total Salaries	0.28	17	.271	100%	<del> </del>				17,271
	Fringe Benefits	23%	41	.972	100%	<b></b>				3,972
	Total Personnel Expenses	2010	<b></b>	,243	100%		- 1			21,243
24	rate v diedilile. Expones	<del></del>	1	,	10070				<u> </u>	21,210
	Operating Expenses		Expendit	turn	%	Expenditure	%			Contract Total
	Total Occupancy		<u> </u>	584	100%	Expeliatione	/º			2,584
27	Total Materials and Supplies		<u> </u>	118	100%	1				118
	Total General Operating		<del>{}</del>	221	100%	1				221
	Total Staff Travel				10076					
	Consultants/Subcontractor:			+	<del></del>	<del>[</del>				<del></del>
31	OCH SCHOOL TECON					1				
32	Other:	· ·		-		1				
33						<b> </b>				· · · · · · · · · · · · · · · · · · ·
34	<del></del>					1				
35						<b> </b>				
36	<del></del>									· · ·
37	· · · · · · · · · · · · · · · · · · ·			_		<b> </b>				
38					<del></del>					
39				$\dashv$						
	Total Operating Expenses		\$ 2,	923	100%	<u> </u>				\$ 2,923
41						t <u>.</u> I		·		
	Total Direct Expenses		24,	166	100%		- 1	<del></del> 1		24,166
43	Indirect Expenses	10%		417	100%					2,417
44	TOTAL EXPENSES		\$ 26,5		100%					\$26,583
45								<u></u>		*******
46	Number of Units of Service (UOS) per	Service Marie	<del></del>	12				<del></del>		12
47	Cost Per Unit of Service by			2,215.	25			<del></del>		12
	lumber of Unduplicated Clients (UDC) per					<del></del>		·····		
48	tanaci or director citato idolo sei	OCT ATOC MICHE	1			H .	Ħ		. 3	- 1
48	71									

SAN Francisco AIDS Foundation CDC

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

# **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.

.05 FTE x \$80,000 = \$4,000 per year = \$

# 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

 $.23 FTE \times $57,700 = $13,271 = $$ 

13,271

**Total Salaries** 

17,271

Total Benefits

23% of \$ 17,271 total salaries =

3,972

Social Security, Worker's Compensation, Health Benefits. Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

21,243

# **Operating Expenses**

## Occupancy:

Rent: STAT is requesting reminursement to rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$700 per month x .28 FTE x 12 months = \$

2,352

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per

\$69 per month x .28 FTE x 12 months = \$

232

Total Occupancy

2,584

# 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 . 28 FTE x 12 months = \$

118

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

iotal Materials and Supplies:	\$	118	
General Operating:		•	• .
Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50.59 per month x .28 FTE x 12 months	= \$	170	
Equipment Lease & Maintenance Equipment leasing & maintenance expense ≂	\$	51	
			•
Total General Operating:	\$	221	
Stati Travel (Local & Guitof Town)			
्रिश्वी Staff gravel: =	\$	<del>-</del> .	
Consultants/Subcannacions			
TotalConsultantalSubcontractors:	\$	-	
Other		•	
a Total Glier	\$		
TOTAL OPERATING EXPENSES	\$	2,923	
CAPITAL EXPENDITURES: #If needed - A unit valued at \$5,000 or apprel.			
Total Capital Expenditures	\$		
TOTAL DIRECT COSTS	<del></del>	\$	24,166
IDIDECT COCTS			

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

10% of Total Expense \$24,166= \$ 2,417

TOTAL INDIRECT COSTS	·	\$ 2,417
APPENDIX TOTAL		\$ 26,583

	Ä Ä	В	С	D	T E	F	G	Н	
1	Contractor Name			ation- Comr	nunity-Based H	IV Testing		Appendix B-2	Page
2	Contract Term		12						9/1/11-12/31/11
3	Funding Source	: CDC				- -			
4	4	•				_			
5	1	TIOC			CONTRACT	•			
<u>6</u> 7		, 008	COST ALLO	LATIONE	I SERVICE	MODE			
8	-			<del>,</del>	SERVICE I	MODES	<u>.</u>		Į.
9	Personnel Expenses	1	Test	ina	TI DERVIGE	IIIODEO			
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10	2.667	100%	Usianos	/# F I L.	Dalancs	. /01 11-	2,667
12	Director of Government Contracts	0.05	1,333	100%				<del> </del>	
13	<del></del>	0.10	2,667	100%	<b> </b>				1,333 2,667
_	<del></del>	0.90	11	100%	-		·	<del> </del>	
		<del></del>	17,310					<del> </del>	17,319
	HIV Coordinator	0.90	12.000	100%		·		-	12,000
_	Receptionist	1.80	21,000	100%		ļ	<del></del>	ļ	21,000
	Phlebotomist .	4.00	50,500	100%	<b> </b>				50.500
	Data Manager	0.90	12,000	100%	<b> </b>				12,000
	HIV Counselor	0.90	6,000	100%			·		6.000
20	<del> </del>	0.90	12,000	100%					12.000
21	Total FTE & Total Salaries	10.55	137,477	100%				<u> </u>	137,477
	Fringe Benefits	23%	31,620	100%					31.620
23	Total Personnel Expenses		169,097	100%					169,097
24									
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy	<del>.</del>	32,451	100%					32,451
27.	Total Materials and Supplies		14.053	100%					14,063
28	Total General Operating		6,587	100%					6,587
29	Total Staff Travel		1,687	.100%			,		1,687
30	Consultants/Subcontractor.		37,858	100%					37,858
31									
32	Other:	······	2,164	. 100%					2,164
33									
34	<del></del>				1				
35									
36		<del></del>						<u> </u>	-
37		<b></b>	-			1			·
38				<del> </del>					<del></del>
39	·								
40	Total Operating Expenses		\$ 94,810	100%					\$ 94,810
41	. om oberming Exherises	·	Ψ V <del>T</del> ,010 1	10070	<u> </u>				9 54,010
	Total Dimet Eventure		263,907	100%	Τ				000.007
42 43	Total Direct Expenses Indirect Expenses	10%	<del></del>	100%	<b></b>		,		263,907
		10%	<del> </del>	100%		∤			26,391
	TOTAL EXPENSES		\$ 290,298	เปป%	<u> </u>				\$290,298
45				*****	ļ				
46	Number of Units of Service (UOS) pe		2,587	.,					2 <u>.</u> 587
47	Cost Per Unit of Service by		\$112.2	(1	<i>i</i> .		·		
	Number of Unduplicated Cfients (UDC) pe	Service Mode							and a same
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San Francisco AIDS Foundation CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

# BUDGET JUSTIFICATION Community-Based HIV Testing

# Salaries and Benefits

# Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 4 months = \$ 2,667

# 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.

.05 FTE x \$80,000 = \$8,000 per year/ 12 months = \$333,34/mo. x 4 months = \$ 1,333

# **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 4 months = \$ 2,667

### 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.

.90 FTE x \$ 57,700 =\$51,930 per year/ 12 mo. = \$4,327.50/mo x 4 months = \$ 17,310

# **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.

San Francisco AIDS Foundation CDC'

Contract Term: 09/01/201 1-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified philebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

.90 FTE x \$ 40,000 = \$36,000 per yea/ 12 mo = \$3,000/mo. x 4 months = \$

# 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.

1.80 FTE x \$ 35,000 = \$63,000 per year/12 mo. = \$5,250/mo x 4 months = \$ 21,000

# 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.

4.0 FTE x \$ 37,875 = \$151,500 per year/12 mo= \$12,625/mo. x 4 months = \$ 50,500

# Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.90 FTE x \$ 40,000 = \$36,000per year/12 mo. = \$3,000/mo. x 4 months = \$ 12,000

# 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.

.90 FTE x \$ 20,000 = \$18,000 per year/12 mo. = \$1,500/mo. x 4 months = \$ 6,000

# Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

Annual Salary \$ 40,000 x 0.90 FTE x 4 months = \$ 12,000

Total Salaries \$ 137,477

Total Benefits 23% of \$ 137,477 total salaries = \$ 31,620

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Cacia Taxos, Cometiciti an

TOTAL SALARIES & BENEFITS \$ 169,097

San Francisco AIDS Foundation CDC .

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

# Operating Expenses

Occupancy: Rent.		
SFAF is requesting reimbursement for rent expense at various locations		
throughout San Francisco, including the Magnet program location in the Castro		
district and SFAF's main offices at 1035 Market St. Other locations to be		
determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE \$700 per month x 10.55 FTE x 4 months =	¢	29,540
\$700 per month x 10.301 TE X 4 months =	Ψ	23,040
<u>Utilities:</u>	:	
Telephone expense based on SFAF's experience rate of \$69.00 per FTE per	_	
\$69 per month x 10.55 FTE x 4 months =	\$	2,911
Total Occupancy:	\$	32,451
	*	
Materials and Supplies.		
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per		
FTE per month.		
\$35 per month x 10.55 FTE x 4 months =	\$	1,477
D		
Program/Medical Supplies: Condoms and Jubricant to distribute to clients.		
70,662 condoms x \$0.08 per condom =	\$	5,653
4,000 Pleasure Plus condoms x \$0.60 per condom =	\$	2,400
3,000 female condoms x \$0.90 per condom =	\$	2,700
16,663 lubricant packets x \$0.11 per packet =	\$	1,833
intal Materials and Supplies.	\$	14,063
是一个人,我们就是我们的一个人,我们就是我们的人,我们就是一个人,我们就是一个人,我们就是我们的人,我们就是我们的人,他们就是我们的人,我们就是我们的人,我们们 我们就是我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是	•	,
- Parket Note (1977年 東京教授 1987年 1988年 1987年 1987年 1987年 1987年 1987年 1987年 1987年 1987年 1987年 1987年 1987年 1987年 1		
General Operating		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per		
FTE per month.		
\$50 per month x 10.55 FTE x 4 months =	\$	2,110
Outside Ctorope		
Outside Storage:		
Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 4 months =	\$	215
400 - po memor 1,200 mm	*	
Rental/Maintenance of Equipment:		
Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE		
per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.		
Rental - \$59 per month x 10.55 FTE x 4 months =	\$	2,490
Maintenance - \$42 per month x 10.55 FTE x 4 months =		1,772
Fotal General Operating:	\$	6,587

# Staff Travel (Local & Out of Town)

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

Contract Term: 09/01/20 1 1-12/31/2012 Appendix Term: 09/01/20 11-12/31/2011

7 monthly passes x \$60 per pass x 4 months = Approximately 4 single trips =	- :	1,680 7
iotal Staff travel	\$	1,687

# Consultants/Subcontractors:

## St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. *Minimum Qualifications:* Experience coordinating Harm Reduction services and supervising staff.

0.5 FTE x \$31,400 per year x 4/12 months = Phlebotomist: Certified for specimen collection

# Glide

HIV Services Program Manager. Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. *Minimum Qualifications*: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

0.30 FTE x \$59,216 per year x 4/12 months = \$
Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

0.15 FTE x \$31,200 per year x 4/12 months = \$ 1,560

5,922

Contract Term: 09/01/2011-12/31/2012

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Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.15 FTE x \$31,200 per year x 4/12 months = Benefits: Social Security, Worker's Compensation, Health Benefits,	\$ 1,560
Unemployment, State and Federal Taxes, Retirement Plan.	
25% of \$ 27,125 total salaries $\times$ 4/12 months = Supplies: Programatic and administrative supplies.	\$ 2,261 167
Staff Training/Travel: Trainings for staff to keep current on related issues	\$ 197
•	

ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

Deputy Director: Provides overall leadership and direction and is responsible for project deliverables. Minimum Qualifications: Masters in health services. 0.08 FTE x \$89,663 per year x 4/12 months = \$ 2.391

Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. Minimum Qualifications: Masters in health services.

 $0.18 \, \text{FTE} \, x \, \$73,800 \, \text{per year} \, x \, 4/12 \, \text{months} = \, \$$ Program Assistant: Responsible for all administrative activities, loading text messages and tech problem solving. Minimum Qualifications: High school diploma or equivalency.

 $0.20 \, \text{FTE} \, x \, \$32,000 \, \text{per year} \, x \, 4/12 \, \text{months} = \, \$$ 2,133 Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. 25% of \$ 26,857 total salaries x 4/12 months = 2,238

Engineering: For developing text message platform and maintenance. 3,333

# Advertising & Media:

SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.

Print ads in newpapers and magazines 4 ads x \$500 Outreach fliers 1,640 x .10/each		2,000 164
ãotal Other.	\$	2,164

# TOTAL OPERATING EXPENSES

94,810

4,428

37,858

San Francisco AIDS Foundation CDO 4 Contract Term: 09/01/2011-12/31/2012

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CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more).

Total Capital Expenditures: \$ 
TOTAL DIRECT COSTS \$ 263,907

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

10% of Total Expense \$263,907= \$ 26,391

TOTAL INDIRECT COSTS \$ 26,391

APPENDIX TOTAL \$ 290,298

_	A	. В	ГС	D	E	F	G	H H	1
1	Contractor Name:					<del></del>		pendix B-2a	Page 1
2	Contract Term:					_	Apr	endix Term:	1/1/2012-12/31/2012
3	Funding Source:	CDC				_			
4						_			}
5					CONTRAC				
6		UOS	COST ALL	OCATION I	SY SERVICE	MODE			
7 8					SERVICE	MODES			1 .
9	Personnel Expenses		<del></del>	esting	JERVICE	MODES	i		<u> </u>
10	Position Titles	LTE	Salaries	% FTE	Colorina	N	Colorino	% FTE	Contract Totals
<u> </u>		FTE	<del></del>		Salaries	% FTE	Salaries	70 F L E	Contract Totals
	Magnet Director	0.10	8,00		<b></b>	<del> </del>			8,000
	Director of Government Contracts	0.05	4.00	~	- <b> </b>	ļ		· · · · · · · · · · · · · · · · · · ·	4,000
<del> </del>	Evaluation Director	0.10	8.00	<del></del>	<b></b>			· 	8.000
	HIV CTL Services Manager	0.90	51,93	<del></del>	<u> </u>			·	51,930
	HIV Coordinator	0.90	36,00		<u> </u>				36,000
	Receptionist	1,80	€3,00	_+	<b></b>	ļ			63,000
	Phlebotomist	4,00	151,50		<b>_</b>	<u> </u>			151,500
18	Data Manager	0.90	36.00	0 100%					- 36,000
19	HIV Counselor	0.90	18,00	0 100%					18,000
20	Volunteer Coordinator	0.90	36,00	0 100%					36,000
21	Total FTE & Total Salaries	10.55	412,43	0 100%					412,430
22	Fringe Benefits	23%	94,85	9 100%					94,859
23	Total Personnel Expenses		507.28	9 100%					507,289
24			·			<del></del>	<del>'</del> -		
25	Operating Expenses		Expenditur	e %	Expenditure	%			Contract Total
	Total Occupancy		97,35						97,355
	Total Materials and Supplies		42,19						42,191
28	Total General Operating		19,76		1			· · · · · · · · · · · · · · · · · · ·	19,762
29	Total Staff Travel		5,05		<b> </b>	1			- 5,054
30	Consultants/Subcontractor:		113,57	<del></del>		<del>  </del>	-	<del></del>	113,571
	Consultants/ Subcontractor.		110,01	1 100 %	-				110,011
31	Other		0.50	4009/	<b> </b>	<del>  </del>		·	2 500
32	Other:		6,50	0 100%	<b> </b>	<u> </u>			6,500
33	·		<b></b>	<del> </del>	<del>  </del>	<del> </del>		<del></del>	<u> </u>
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38					<b> </b>				
39	· · · · · · · · · · · · · · · · · · ·								
40	Total Operating Expenses		\$ 284,433	3 100%	<u> </u>		1		\$ 284,433
41	<u></u>								
42	Total Direct Expenses		791,72						791,722
43	Indirect Expenses	10%	79,172	2 100%					79,172
44	TOTAL EXPENSES		\$ 870,894	100%					\$870,894
45									
46	Number of Units of Service (UOS) per	Service Mode	8,406				***************************************		8,406
47	Cost Per Unit of Service by		<b></b>			.			
48	Number of Unduplicated Clients (UDC) per	Service Mode		<del>. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>			·		
49		<del></del>	·		21	!			
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San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

# BUDGET JUSTIFICATION Community-Based HIV Testing

### Salaries and Benefits

### Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 80,000 x 0.10 FTE = \$

8,000

# **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$

4,000

# Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired.

Annual Salary \$ 80,000 x 0.10 FTE = \$

8.000

# HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

Annual Salary \$ 57,700 x 0.90 FTE = \$ 51,930

San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

# HIV Coordinator

Coordinates and provides phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 40,000 x 0.90 FTE = \$ 36,000

Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

Annual Salary \$ 35,000 x 1.80 FTE = \$ 63,000

**Phlebotomist** 

Performs phiebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 37,875 x 4.00 FTE = \$ 151,500

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities,

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

Annual Salary \$ 40,000 x 0.90 FTE = \$ 36,000

HIV Counselor

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

Annual Salary \$ 20,000 x 0.90 FTE = \$ 18,000

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

Annual Salary \$ 40,000 x 0.90 FTE = \$ 36,000

**Total Salaries** 

\$ 412,430

Total Benefits

23% of \$ 412,430 total salaries =

94,859

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 507,289

# Operating Expenses

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE

\$700 per month x 10.55 FTE x 12 months = \$ 88,620

Utilities

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 10.55 FTE x 12 months = \$ 8,735

Pidial Dictypancy \$ 97,355

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 10.55 FTE x 12 months = \$ 4,431

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 per condom = \$ 16,960 12,000 Pleasure Plus condoms x \$0.60 per condom = \$ 7,200

9,000 female condoms x \$0.90 per condom = \$ 8,100

50,000 lubricant packets x \$0.11 per packet = \$ 5,500

Total Materials and Supplies \$ 42,191

General Operating:

Insurance

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 10.55 FTE x 12 months = \$6,330

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 10.55 FTE x 12 months = \$ 645

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 10.55 FTE x 12 months = \$ 7,469 Maintenance - \$42 per month x 10.55 FTE x 12 months = \$ 5,317

Total General Operating: \$ 19.762

Staturave Hotal & Dut of Lown

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

7 monthly passes x \$60 per pass x 12 months = \$ 5,040

Single trips \$ 14

# Consultants/Subcontractors

St. James Infirmary
Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.

 $0.5 \, \text{FTE} \, x \, \$31,400 \, \text{per year} = \, \$$ 

15,700

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per year = \$

11,960

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

> 20% of \$ 27,660 total salaries = \$ 5,532

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per

year. Requesting 8% of annual cost.

 $6\% \times \$30,000 = \$$ 1,808

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

> $0.30 \, \text{FTE} \, \text{x} \, \$59.216 \, \text{per year} = \, \$$ 17,765

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

> $0.15 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$$ 4,680

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff. Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

 $0.15 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$$ 

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

> 25% of \$ 27,125 total salaries = \$ 6,781

Supplies: Programatic and administrative supplies.

500

Staff Training/Travel: Trainings for staff to keep current on related issues

594

San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

### ISIS, Inc.

ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

<u>Deputy Director.</u> Provides overall leadership and direction and is responsible for project deliverables. *Minimum Qualifications*: Masters in health services.

0.08 FTE x \$89,663 per year = \$

\$ 7,173

<u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. *Minimum Qualifications:* Masters in health services.

0.18 FTE x \$73,800 per year = \$ 13,284

<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. *Minimum Qualifications:* High school diploma or equivalency.

0.20 FTE x \$32,000 per year = \$ 6,400

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 26,857 total salaries = \$ 6,714

Engineering: For developing text message platform and maintenance.

10,000

Total Consultants/Subcontractors:

\$ 113,571

San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

# Advertising & Media:

SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.

> Print ads in newpapers and magazines 12 ads x \$500/ad = \$ 500

Outreach fliers 5,000 x .10/each = \$

6,000

6,500

# **TOTAL OPERATING EXPENSES**

\$ 284,433

CAPITAL EXPENDITURES: (Il meeded - A unit walued at \$5.000 or more)

- Total Capital Expenditures

# **TOTAL DIRECT COSTS**

\$ 791,722

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

> \$791,722 x 10% = \$ 79,172

**TOTAL INDIRECT COSTS** APPENDIX TOTAL

79,172

870,894

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9 Personnel Expenses	<del></del>		┧├──		it & Linkages	-∦	Even		Grot	<u></u>	-  _	<b>~</b> , ,
10 Position Titles		FTE	1-5	alaries	% FTE	╢	Salaries	% FTE	Salaries	% FTE	∦ <del>'</del>	age Total
11 Vice-President of Progra		0.05	<b> </b>	1,333	<del> </del>	-	1:400	21%	933	0.14		3,666
12 Director of Behavioral H	<del></del>	0.05	<b> </b>	910	<del> </del>	-⊪	910	23%	871	0.22		2,691
13 Director of Government	Contracts	0.05	<b> </b>	733	<del> </del>		600	18%	767	0.23	<b></b>	2,100
14 Evaluation Director	<del> </del>	0.10		1.067	16%		800	12%	1,533	0.23	<b>]</b>	3,400
15 Stonewall Director		0:20	-	1,595	11%	_	1.595	11%	2,465	0.17	J	5,655
16 Associate Stonewall Dir	ector	0.15	<b> </b>	788	9%	_	787	9% .	2,188	0.25	1	3,763
17 Health Educator	·	0.80	<u> </u>	8,320	26%		8,320	26%	3,200	0.10		19.840
18 Project Assistant		0.70		3,547	16%		3,547	16%	3.990	0.18	<u> </u>	11,084
19 Speed Project Coordina	tor	0.90		9.720	27%		9,720	27%	3,600	0.10		23,040
20 Counselor I/II	-	0.80		7.973	23%		4,506	13%	11,440	0.33	1	23,919
21												
22												
23 Total FTE & Total Sala	ries	3,80		35.986	21%		32,185	19%	30,987	18%	1	99,158
24 Fringe Benefits	·	23%		8,277	21%	1	7,403	19%	7,127	18%	1	22,807
25 Total Personnel Expens	es.	L		44,263	21%	1	39,588	19%	38,114	18%	1	121,965
26			<u>!</u>		<del></del>	<u> </u>		<u> </u>			<u>!</u>	
27 Operating Expenses			Fype	enditure	%	Ε×	penditure	%			P	ige Total
28 Total Occupancy				6,137	21%	1-	5.552	19%	5,260	18%	1	16.949
29 Total Materials an	d Sundies			2,249	21%	$\blacksquare$	2.035	19%	1,928	18%		6.212
30 Total General Ope			<b> </b>	1,246	21%	╢	1,127	19%	1,068	18%		3.441
31 Total Staff Travel	si ating	<del></del>	ļ	350	21%	-	317	19%	300	18%	<b> </b>	967
32 Consultants/Subc	antractor		<b> </b> -	1,067	21%	-	966	19%	915	18%	<del> </del>	
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34 Other:			ļ	1,623	21%		1,468	19%	1,391	18%	<del> </del>	4,482
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42 Total Operating Expens	ses		\$	12,672	21%	\$	11,465	19%	10,862	18%	\$	34,999
43						79		<del>,</del>				
44 Total Direct Expenses	·			56,935	21%	1	51,053	19%	48,976	0.18		156,964
45 Indirect Expenses		10%		5,693	21%		5,105	19%	4.898	0.18		15,696
46 TOTAL EXPENSES			\$	62.628	36%	\$	56,158	19%	53.874	18%		\$172,660
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48 Number of Units of	8 Number of Units of Service (UOS) per Service Mode			480			23		276			779
f				\$130	.48		2441.65	5	195.20			
50 Number of Unduplicated	Clients (UDC) per	Service Mode								· · · · · · · · · · · · · · · · · · ·		

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ļi	Personnel Expenses									% FTE	∄ 、	المحاجة ومشاورين
	Position Titles	FTE	San	eries	% FTE		Salaries	% FTE	Salaries		Cun	ulative Total
	Vice-President of Program & Services	0.05	<b> </b>	600	9%	#	800	12%	1,267 515	0.19	⊩—	6,333
	Director of Behavioral Health	0.05	<b> </b>	435	12%	-∦	119	3%		0.13	<b> </b>	3.760
	Director of Government Contracts	0.05	<b>  </b>	300	9%	-	400	12%	367	0.11	ļ	3,167
	Evaluation Director	0.10	ļ <u>.</u>	600	9%		800	12%	1,533	0.23	<b> </b>	6,333
	Stonewall Director	0.20	<b> </b>	2.320	18%	-∥	2,900	20%	2,030	0.14	<u> </u>	12,905
	Associate Stonewall Director	0.15	<b> </b>	1,575	19%	_	1,750	20%	1.225	0.14	<u> </u>	8.313
	Health Educator	0,80	<b> </b>	1.920	6%		0	0%	8.500	0.25	<b> </b>	29.760
	Project Assistant	0.70	<u> </u>	1,995	9%	1	2,660	12%	5,320	0.24	<u> </u>	21.059
	Speed Project Coordinator	0.90	<u> </u>	2,160	6%	1	0	0%	8.540	0.24	<u> </u>	33,840
20	Counselor I/II	08.0	<b> </b>	2,080	6%		6,587	19%	693	0.02		33.279
21			<u> </u>									0
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23	Total FTE & Total Salaries	3,80		13,985	9%		16,016	9%	29.590	18%		158,749
24	Fringe Benefits	23%		3.217	9%		3,682	9%	6,806	18%		36,512
25	Total Personnel Expenses			17.202	9%		19,698	9%	36,396	18%		195,261
26								(				
27	Operating Expenses		Expen	diture	%	Exp	enditure	%			P	age Total
	Total Occupancy		<b> </b>	2,630	10%	1	2,630	9%	5,260	18%		27,469
	Total Materials and Supplies			964	10%	1	964	9%	1,928	18%		10.068
	Total General Operating			533	10%	╂	533	9%	1,068	.18%		5.57,5
	Total Staff Travel .		<b></b>	150	10%	╢	150	9%	- 300	18%		1,567
	Consultants/Subcontractor:			457	10%	╂	457	9%	915	18%	<b></b> -	4.777
33						1					<b> </b>	
	Other:		<del> </del>	696	10%	╂	696	9%	1,391	18%	<b> </b>	7,265
35	Card.		<b> </b>		1070	1-		<del></del>	1,551	1070		7,200
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41			<u> </u>	F (00	00/	1-	F (00	- 00′	/0.000	4057	-	
	Total Operating Expenses	<del> </del>	\$	5,430	. 9%	\$	5,430	9%	10,862	18%	\$	56,721
43		·				·	<del></del>					
	Total Direct Expenses			22.632	9%	<b> </b>	25,128	9%	47,258	18%		251,982
45	Indirect Expenses	10%		2,263	9%		2,513	9%	4,726	18%		25,198
46	TOTAL EXPENSES		\$ 2	4,895	9%	\$	27,641	9%	51,984	18%		\$277,180
47								. 1				
48	Number of Units of Service (UOS) per	Service Mode		160			240		8		·	1,187
49	Cost Per Unit of Service by			\$155.	59		115:17	7	6498.	00		
	lumber of Unduplicated Clients (UDC) per					1		<del></del>	<del>'</del>			
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2	Contract Term:			ation Gton	Citali i Tojese	-			9/1/11-6/30/12
3	Funding Source:					-	, 41	JOHAN TOTTL	
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9	Personnel Expenses	l .	Condom d	istribution	Train		n -		1
10	f	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services	0.05	200	3%	134	2%	Caldrics	7112	6,667
	Director of Behavioral Health	0.05	119	3%	79	2%	ļ	<del> </del>	3,958
	Director of Government Contracts	0.05	100	3%	66	2%		<del> </del>	3,333
	Evaluation Director	0.10	200	3%	134	2%	<b> </b>	<del> </del>	6.667
<del></del>	Stonewall Director	0.20	870	- 6%	725	5%	ļ	<del> </del>	14.500
	Associate Stonewall Director	0.20	262	3%	175	2%		<u> </u>	8,750
	<del></del>		-{	5%	<del>-</del>	<del></del>		<del> </del>	
	Health Educator	0.80	1.600		640	2% 2%			32.000
	L ,	0.70	665	3%	443	I		ļ	22.167
	Speed Project Coordinator	0.90	1.440	4%	720	2%			36,000
<b></b>	Counselor I/II	0.80	694	2%	694	2%	<b></b>		34,667
21									0
22			J		J				0
	Total FTE & Total Salaries	3,80	6,150	. 4%	3,810	2%			168,709
	Fringe Benefits	23%	1,415	4%	876	2%			38,803
25	Total Personnel Expenses		7,565	4%	4,686	2%	<u> </u>		207,512
26									
27	Operating Expenses	*	Expenditure	%	Expenditure	%			Contract Total
28	Total Occupancy		1,169	4%	584	2%			29,222
29	Total Materials and Supplies		428	4%	214	2%			10,710
	Total General Operating		237	4%	120	2%		-	5,932
31	Total Staff Travel		67	4%	33	2%			1,667
32	Consultants/Subcontractor:	<del></del>	. 203	4%	103	2%			5,083
33									
34	Other:	<del></del>	309	4%	154	2%			7,728
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42	Total Operating Expenses		\$ 2,413	4%	\$ 1,208	, 2%			\$ 60,342
43		<del></del>					· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
	Total Direct Expenses		9,978	4%	5.894	2%			267,854
45	Indirect Expenses	10%	<u> </u>	4%	589	2%			26,785
46	TOTAL EXPENSES		\$ 10,976	4%	\$ 6,483	2%			\$294,639
47									
	Number of Units of Service (UOS) per	Service Mode	8		16		<del>~+~~~</del>		1,211
48			<del></del>		ı)—————				
48 49	Cost Per Unit of Service by	Service Model	\$1,372	.00	405.1	9 11		Ī	
49				.00	405.1	9			
49	Cost Per Unit of Service by lumber of Unduplicated Clients (UDC) per			.00	405.11	9			

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11–6/30/2013 Appendix Term: 09/01-11-6/30/2012

# 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.

.05 FTE x \$ 160,000 = \$8,000/ 12 month = \$666.67/mo x 10 mo .= \$ 6,667

### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.05 FTE x \$ 95,000 = \$4,750/ 12 months = \$395.84/mo. X 10 mo. = \$ 3,958

# 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.

.05 FTE x \$ 80,000 =\$4,000/ 12 month = \$333.37/ mo. X 10 mo. = \$ 3,333

# Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$ 80,000 = \$8,000/ 12 month = \$666,67/mo, X 10 mo, = \$ 6,667

### 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.

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

.20 FTE x \$ 87,000 = \$17,400/12 month = \$1,450/mo x 10 mo. = \$14,500

# Associate Stonewall Director

Assist Program Director with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

.15 FTE x \$ 70,000 = \$10,500/ 12 months = \$875.00/mo x 10 ma. = \$ 8,750

# 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.

.80 FTE x \$ 48,000 = \$38,400/month= \$3,200/mo x 10 mo. = \$ 32,000

### 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.

.70 FTE x \$ 38,000 = \$26,600/ 12 months = \$2,216.67/mo x 10 mo. = \$ 22,167

### 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.

.90 FTE x \$ 48,000 = \$43,200/ 12 month = \$3,600/mo x 10 mo. = \$ 36,000

### Counselor I/I

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

.80 FTE x \$ 52,000 = \$41,600/ 12 month = \$3,466.67/mo x 10 mo. = \$ 34,667 \$ 168,709

Total Salaries
Total Benefits

23% of \$ 168,709 total salaries =

\$ 38,803

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 207,512

OPERATING EXPENSE

Occupancy: Rent 1

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.80 FTE x 10 months = \$ 26,600

Utilifies:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 10 months = \$ 2,622

Rotal Occupancy: \$ 29,222

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.80 FTE x 10 months = \$ 1,330

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

5,213

Printing\_& Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

8,334 pieces x \$0.50 average estimated cost per piece = \$ 4,167

Total Materials and Supplies: \$ 10,710

Beneral Operating:

nsurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.80 FTE x 10 months = \$ 1,900

Rental/Maintenance of Equipment:

Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per

Rental - \$59 per month x 3.80 FTE x 10 months = \$ 2,242

Maintenance - \$42 per month x 3.80 FTE x 10 months = \$ 1,596

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 10 months = \$ 19

Fold General Operating: \$ 5,932

Staff Travel (Local & Diff of Town):

Travel to conferences and/or training seminars.

Trips \$ 1,667

अध्येत Staff अञ्चल ।  Consultants/Subconfractors:	\$	1,667		
रिक्ष के किया के विकास अपने कारण के प्रतिकार के किया के अपने किया के किया किया किया किया किया किया किया किया		•		
Web Design Services - develop, expand and maintain website				
\$291.67 per month x 10 months =	\$	2,916		
		•		
Clinical Consultant - bi-weekly meetings with program staff			·	
\$100 per hours x 21.67 meetings with program stati	\$	2,167	•	
The political X 2 has incoming	•	2,101		•
Fotal@onsulfants/Subcontractors.	\$	5,083	-	
Media/Advertising:			٠.	
includes all costs associated with program promotional media material design and placement.				
Print ads in newpapers and magazines =	\$	1,665		
Electronic ads on various websites =		1,666		
Design fees for advertising campaign =	\$	814		
New additions =	\$	1,083		
			•	
Staff Training				
Registration fees for six conferences/seminars	•	0.500		
conference/seminars =	\$	2,500		
v Total Office:	¢.	7,728		
	*		•	
TOTAL OPERATING EXPENSES	\$	60,342		•
CAPITAL EXPENDITURES: Ill needed - A unit valued at		•		
\$5,000.or-none)				
Joial Capital Expenditures.	o.			
Carly Discourse (Association)	\$	, -		
TOTAL DIRECT COSTS			s	267,854
			*	-41100

# 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.

\$257,854 x 10% = \$ 26,785

TOTAL INDIRECT COSTS

\$ 26,785

APPENDIX TOTAL

\$ 294,639

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	A Contractor Name:	San Especia	C AIDS Enum	D Stan	E E		F	G A	H opendix B-3a		Door 1
2	Contractor Name: Contract Term:			adion - Stoni	ewali MTOJE	اماة			pendix B-38 endix Term:		Page 1 2-6/30/13
3	Funding Source:			· · · · · · · · · · · · · · · · · · ·				Yhh	CHUIX I CHII.	. //1/1	2-0,00/10
4	. anding Sources			· · · · · · · · · · · · · · · · · · ·							
5			SFDPH AII	OS OFFICE	CONTR	ACT					
6	•	UOS C	COST ALLO	CATION B	Y SERVI	CE I	MODE				
7									-	-	
8		,, -, -,			SER	/ICE ₩	MODES				
9	Personnel Expenses		Recruitmen	t & Linkages	┦	Even	ts	Grou			
10	Position Titles	FTE	Salaries	% FTE	Salarie	25	% FTE	Salaries	%FTE	<u> </u>	Page Total
11	Vice-President of Program & Services	0.05	1.600	20%	1	,680	21%	1,120	14%		4,400
12	Director of Behavioral Health	0.05	1,093	23%	1	1,093	23%	1,045	22%		3,231
13	Director of Government Contracts	0,05 .	880	22%		720	18%	920	23%		2,520
14	Evaluation Director	0.10	1,280	16%		960	12%	1,840	23%		4.080
15	Stonewall Director	0.20	1,914	11%	1	.914	11%	2,958	17%		6.786
16	Associate Stonewall Director	0.15	945	9%	1	945	9%	2,625	25%	1	4,515
17	Health Educator	0.80	9,984	26%	9	.984	26%	3,840	10%		23,808
18	Project Assistant	0.70	4,256	16%	4	,256	16%	4,788	18%	1	13,300
	Speed Project Coordinator	0.90	11,664	27%	-}	,664	27%	4,320	10%	1	27,648
	Counseior I/II	0.80	9,568	23%		,408	13%	13,728	33%		28,704
21				1	<b> </b>	1,20		147.22		1	20,, 0,
22					-					╂	
	Total FTE & Total Salaries	3.80	43,184	21%	38	,624	19%	37,184	18%	-	118,992
	Fringe Benefits	23%	9,933	21%		,885	19%	8,553	18%	╂──	27,371
	Total Personnel Expenses	23 /6	53,117	21%	-11	,509	19%	45.737	18%		146,363
26	Total Leisottila Expenses		30,111	2170	<u> </u>	,000	1570	40.131	10.70	<u> </u>	140,003
	O	1	Comdit	1 0/	Ü =	I	%	1	<del></del>	<del></del>	
	Operating Expenses		Expenditure	%	Expendit	- +		2240	4000	<del>                                     </del>	Page Total
$\rightarrow$	Total Occupancy		7,539	21%	<del></del>	,838	20%	6,312	18%	<b> </b>	20,689
29	Total Materials and Supplies		2,763	22%	<del></del>	,506	20%	2,313	18%	<b> </b>	7,582
	Total General Operating	r	1,530	21%	1	,388	19%	1,281	18%	<b> </b>	4,199
	Total Staff Travel		430	22%	ļ .	390	20%	360	18%		1,180
	Consultants/Subcontractor:		1,311	21%	11	,190	20%	1,098	18%	<b> </b>	3,599
33				· .	<b></b>					<b> </b>	· · · · · · · · ·
	Other:		1,994	21%	1	,809	19%	1,670	18%	<b> </b>	5,473
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36	<u> </u>		·		<b> </b>					<b>-</b>	
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41											
42	Fotal Operating Expenses		\$ 15,567	21%	\$ 14	121	20%	13,034	18%	\$	42,722
43											
44	Total Direct Expenses		68,684	21%	61	630	19%	58,771	18%		189,085
45	Indirect Expenses	.10%	6,868	21%	6,	,163	19%	5,877	18%		18,908
46	TOTAL EXPENSES		\$ 75,552	21%	\$ 67.	793	19%	64,648	18%		\$207,993
47								<del></del>			
48	Number of Units of Service (UOS) per	Service Mode	696 33				400				1,129
49	Cost Per Unit of Service by		<u></u>			2054.33			2		,,0
	umber of Unduplicated Clients (UDC) per							161.62			
- 1					11						

Contractor Name   San Francisco AIDS Foundation   Appendix Term: 7/1/12-8/30/11	A	В	С	D	T E	F	G	Н	T T
Contrast Terms   SHITT-6,59013   Appendix Terms   71/112-6/39013				ation		A			Page 2
3						-			
SEPPE AIDS OFFICE CONTRACT   TOS COST ALLOCATION BY SERVICE MODE	3 Funding Source	e: General Fun	d			-			
Cost   Cost						-			
Personnel Expenses	5	•	SFDPH AID	S OFFICE	CONTRACT				
Service Modes   Service Modes   PCM   Social Marketing	L	UOS	COST ALLO	CATION E	SY SERVICE	MODE			
Personned Expenses	7								
To   Decidion Titles	8				SERVICE I	MODES			1
11   Vice-President of Program & Services   0.05   720   2%   960   12%   1.570   18%   12   Derector of Behavioral Health   0.05   5.73   11%   143   3%   610   13%   13%   14   13   Director of Government Contractis   0.05   360   9%   4860   12%   1.4840   12%   1.4840   12%   1.4840   12%   1.4840   12%   1.4840   12%   1.4840   12%   1.4840   12%   1.4840   1.28%   1.5860   1.68600   1.6860   1.686	9 Personnel Expenses		IRF	(C	PCI	M	Social Ma	rkeling	
12   Director of Behavioros Health   0.05   360   9%   440   12%   440   11%   13%   141   145   13%   440   12%   440   11%   141   145	10 Position Titles	FIE .	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Cumulative Total
33   Director of Government Contracts   0.05   3.80   9%   4.80   12%   4.40   13%   14   Evaluation Director   0.10   720   9%   960   12%   1.840   23%   1.841   12%   1.840   12%   1.840   12%   1.840   12%   1.840   12%   1.841   1.	11 Vice-President of Program & Services	0,05	720	9%	960	12%	1.520	19%	7.600
14   Evaluation Director	12 Director of Behavioral Health	0.05	523	11%	143	3%	618	13%	4,515
15   Stonewall Director   0.20	13 Director of Government Contracts	0.05	360	9%	480	12%	440	11%	3,800
16   Associate Stonewell Director   0.15   1.890   18%   2.100   20%   1.470   14%   1.771   1.44%   1.771	14 Evaluation Director	0.10	720	9%	960	12%	1,840	. 23%	7,600
17   Health Educator	15 Stonewall Director	0.20	2,784	16%	3,480	20%	2,436	14%	15,486
18   Project Assistant	16 Associate Stonewall Director	0.15	1,890	18%	2,100	20%	1,470	14%	9,975
19   Speed Project Coordinator   0.90   2.592   6%   0   0%   10.368   24%   44   44   20   Counselor (ii)   0.80   2.498   6%   7.904   19%   632   2%   33   33   24   24   Fringe Benefits   3.80   16,783   8%   19,219   9%   35,508   16%   199   23   24   Fringe Benefits   23%   3.800   8%   4.418   9%   8,167   18%   4.4   25   Total Personnel Expenses   20,643   8%   23,637   9%   43,675   16%   234   25   Total December 20   26   26   27   Operating Expenses   Expenditure   %   Expenditure   %   September 20   2.605   8%   3,156   9%   6,312   18%   12   29   10 tal Materials and Supplies   1,028   8%   1,156   9%   2,313   18%   12   13   10 tal Staff Travel   160   8%   160   9%   360   18%   16   33   10   10   10   10   10   10   10	17 Health Educator	0.80	2,304	6%	0	0%	9,600	25%	35,712
19   Speed Project Coordinator   0.90   2.592   6%   0   0%   10.368   24%   44   44   20   Counselor (ii)   0.80   2.498   6%   7.904   19%   632   2%   33   33   24   24   Fringe Benefits   3.80   16,783   8%   19,219   9%   35,508   16%   199   23   24   Fringe Benefits   23%   3.800   8%   4.418   9%   8,167   18%   4.4   25   Total Personnel Expenses   20,643   8%   23,637   9%   43,675   16%   234   25   Total December 20   26   26   27   Operating Expenses   Expenditure   %   Expenditure   %   September 20   2.605   8%   3,156   9%   6,312   18%   12   29   10 tal Materials and Supplies   1,028   8%   1,156   9%   2,313   18%   12   13   10 tal Staff Travel   160   8%   160   9%   360   18%   16   33   10   10   10   10   10   10   10	18 Project Assistant	0,70	2,394	9%	3,192	12%	6,384	24%	25,270
21	19 Speed Project Coordinator	0.90	2.592	6%	0	0%	. 10,368	24%	40.608
22   23   Total FIE & Total Salaries   3.80   16,783   8%   19,219   9%   35,508   18%   19,24   Fringe Benefits   23%   3,860   8%   4,418   9%   8,167   18%   4,25   70tal Personnel Expenses   20,643   8%   23,837   9%   43,675   18%   234   236   237   236   236   237   236	20 Counselor I/II	0.80	2,496	6%	7,904	19%	832	2%	39.936
23   Total FTE & Total Salaries   3.80   16,783   8%   19,219   9%   35,500   18%   199   24   Fringe Benefits   23%   3.860   8%   4.418   9%   8,167   18%   4.4   4.25   Total Personnel Expenses   20,643   8%   23.637   9%   43,675   18%   234   245   24	21								
24 Fringe Benefits         23%         3,860         8%         4,418         9%         8,167         18%         42           25 Total Personnel Expenses         20,643         8%         23,637         9%         43,675         18%         23           26         27 Operating Expenses         Expenditure         %         Expenditure         %         Page Total         Page Total         8%         3,156         9%         6,312         18%         32           29 Total Materials and Supplies         1,028         8%         1,166         9%         2,313         18%         12           30 Total General Operating         559         8%         641         9%         1,281         18%         6           31 Total Staff Travel         160         8%         180         9%         1,688         18%         1           32 Consultants/Subcontractor:         488         8%         549         9%         1,688         18%         5           33 G         10 Cher:         742         8%         835         9%         1,670         18%         8           36 G         10 Cher:         742         8%         835         9%         1,670	22	1							
24 Fringe Benefits         23%         3,860         8%         4,418         9%         8,167         18%         43           25 Total Personnel Expenses         20,643         6%         23,637         9%         43,675         18%         23           26         27 Operating Expenses         Expenditure         %         Expenditure         %         Page Total           28 Total Occupancy         2,805         8%         3,156         9%         6,312         16%         32           29 Total Materials and Supplies         1,028         8%         1,166         9%         2,213         16%         12           30 Total General Operating         569         8%         641         9%         1,281         18%         6           31 Total Staff Travel         160         8%         180         9%         1,698         18%         1           32 Consultants/Subcontractor:         488         8%         549         9%         1,688         18%         5           33 Gradual Subcontractor:         7         488         8%         835         9%         1,670         18%         8           34 Other:         7         74         8%         835	23 Total FTE & Total Salaries	3.80	16.783	8%	19.219	9%	35.508	18%	190,502
25   Total Personnel Expenses   20,643   8%   23,637   9%   43,675   18%   234     26	24 Fringe Benefits	23%	41				<u> </u>		43,816
Expenditure   %   Expenditur			<b> </b>		-[]				234,318
Expenditure   %   Expenditure   %   Expenditure   %   Page Total   28   Total Occupancy   2,805   8%   3,156   9%   6,312   18%   32   29   Total Materials and Supplies   1,028   8%   1,156   9%   2,313   16%   12   30   Total General Operating   569   8%   641   9%   1,281   18%   63   31   Total Staff Travel   160   8%   180   9%   360   18%   13   32   Consultants/Subcontractor:   488   8%   549   9%   1,098   18%   5   33   34   Other:   742   8%   835   9%   1,670   18%   8   8   35   30   34   35   35   36   39   39   39   39   39   39   39		<del></del>	السندسك		<u> </u>		<u> </u>		
28 Total Occupancy         2.805         8%         3,156         9%         6,312         18%         32           29 Total Materials and Supplies         1,028         8%         1,156         9%         2,313         18%         12           30 Total General Operating         559         8%         641         9%         1,281         18%         6           31 Total Staff Travel         160         8%         180         9%         360         18%         1           32 Consultanis/Subcontractor:         488         8%         549         9%         1,098         18%         5           33 3         1         742         8%         835         9%         1,670         18%         8           35 5         1         742         8%         835         9%         1,670         18%         8           36 6         1         <	I	•	Eypenditure	B/ <sub>0</sub>	Evrenditure	0/0	T		Page Total
29   Total Materials and Supplies   1,028   8%   1,156   9%   2,313   18%   12   180   140   141   141   141   142   141   142   141   141   142   141   1			<del></del>				6312	18%	32,962
30   Total General Operating   569   8%   641   9%   1,281   18%   68			<b>√</b> · · · · · · · · · · · · · · · · · · ·						12,079
Total Staff Travel		<del></del>	<del> </del>		-{} <del></del>				6.690
32   Consultants/Subcontractor:			<del></del>						1.880
33	<del></del>		1		-{			<del></del>	5,734
34 Other:       742 8%       835 9%       1,670 18%       8         35 36 37 37 38 38 39 40 40 40 41 41 42 Total Operating Expenses       \$ 5,792 8%       \$ 6,517 9%       13,034 18%       \$ 68 43 43 44 Total Direct Expenses       \$ 5,792 8%       \$ 6,517 9%       13,034 18%       \$ 68 43 43 44 Total Direct Expenses       \$ 26,435 8%       30,154 9%       56,709 18%       302 45 Indirect Expenses       10% 2,644 8%       3,015 9%       56,71 18%       30 46 TOTAL EXPENSES       \$ 29,079 8%       \$ 33,169 9%       62,380 18%       \$ 332,47 47       \$ 348 12 14       \$ 1,000 10 10 10 10 10 10 10 10 10 10 10 10	h	<del></del>	. 400		1	376	1,000	1076	\$,754
35	<u> </u>		742	00/	925	D9/	1,670	100/	8,720
36       8       9       9       10	h		142		1 000	370	1,070	1076	0,720
37			<del> </del>	<del> · · · · · · · · · · · · · · · · · · </del>	<del>                                     </del>				
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39			<b> </b>	·	1				
40       40 <td< td=""><td><u> </u></td><td></td><td></td><td></td><td><del>        </del></td><td></td><td></td><td></td><td> </td></td<>	<u> </u>				<del>        </del>				
41       Total Operating Expenses       \$ 5,792       8%       \$ 6,517       9%       13,034       18%       \$ 68         43       Total Direct Expenses       26,435       8%       30,154       9%       56,709       18%       302         45 Indirect Expenses       10%       2,644       8%       3,015       9%       56,709       18%       30         46 TOTAL EXPENSES       \$ 29,079       8%       \$ 33,169       9%       62,380       18%       \$ 332,         47       Total Direct Expenses       10%       232       348       12       1,         48       Number of Units of Service (UOS) per Service Mode       \$ 125.34       95.31       5198.33			<b> </b>		-				
Total Operating Expenses   \$ 5,792   8%   \$ 6,517   9%   13,034   18%   \$ 68	<del></del>	<del></del>			<b> </b>		<del></del>		<u> </u>
43       26,435       8%       30,154       9%       56,709       18%       302         45       Indirect Expenses       10%       2,644       8%       3,015       9%       5,671       18%       30         46       TOTAL EXPENSES       \$ 29,079       8%       \$ 33,169       9%       62,380       18%       \$ 332,         47       48       Number of Units of Service (UOS) per Service Mode       232       348       12       1,         49       Cost Per Unit of Service by Service Mode       \$125.34       95.31       5198.33	<u></u>		E 5700	001	g 0.547	- 00'	42.004	400/	m 20.055
44 Total Direct Expenses         26,435         8%         30,154         9%         56,709         18%         302           45 Indirect Expenses         10%         2,644         8%         3,015         9%         56,701         18%         30           46 TOTAL EXPENSES         \$ 29,079         8%         \$ 33,169         9%         62,380         18%         \$332           47         48         Number of Units of Service (UOS) per Service Mode         232         348         12         1,49           49         Cost Per Unit of Service by Service Mode         \$125.34         95.31         5198.33			\$ 5,792	ა%	\$ 6,51/	9%	13,034	18%	\$ 68,065
45 Indirect Expenses     10%     2,644     8%     3,015     9%     5,671     18%     30       46 TOTAL EXPENSES     \$ 29,079     8%     \$ 33,169     9%     62,380     18%     \$332,       47     Wumber of Units of Service (UOS) per Service Mode     232     348     12     1,       49     Cost Per Unit of Service by Service Mode     \$125.34     95.31     5198.33									
46 TOTAL EXPENSES \$ 29,079 8% \$ 33,169 9% 62,380 18% \$332, 47 48 Number of Units of Service (UOS) per Service Mode 232 348 12 1, 49 Cost Per Unit of Service by Service Mode \$125.34 95.31 5198.33									302,383
47       48     Number of Units of Service (UOS) per Service Mode     232     348     12     1       49     Cost Per Unit of Service by Service Mode     \$125.34     95.31     5198.33		10%							30,238
48         Number of Units of Service (UOS) per Service Mode         232         348         12         1,           49         Cost Per Unit of Service by Service Mode         \$125.34         95.31         5198.33		<u> </u>	\$ 29,079	8%	\$ 33,169	9%	62,380	18%	\$332,621
49 Cost Per Unit of Service by Service Mode \$125.34 95.31 5198.33									
49 Cost Per Unit of Service by Service Mode \$125.34 95.31 5198.33	48 Number of Units of Service (UOS) p				348		12	1,721	
50 Number of Unduplicated Clients (UDC) per Service Mode	49 Cost Per Unit of Service I	y Service Mode	\$125.3	34	95.31		5198.3		
	50 Number of Unduplicated Clients (UDC) p	er Service Mode					<del></del>		3
51		<del> </del>	*. * -***-, <u>*. , **, **</u>		<del>//</del>	<del></del>	· .		
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	Name: San Francisc	1 1			<u> </u>		ppendix B-3a	Page 3
	ct Term: 9/1/11-6/30/13		20011		•			7/1/12-6/30/13
	Source: General Fund					' 'P'		11 11 2 3 3 3 1 1 2
4		<del> </del>			•			
5		SFDPH AID	S OFFICE	CONTRACT				
6	UOS C	COST ALLO	CATION B	Y SERVICE I	MODE			
7								
8				SERVICE N	ODES .			
9 Personnel Expenses		Condom di	stribution	Traini				
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11 Vice-President of Program & Servi	ces 0.05	240	3%	160	2%			8,000
12 Director of Behavioral Health	0.05	141	3%	· 94	2%			4,750
13 Director of Government Contracts	0.05	120	3%	80	2%			4,000
14 Evaluation Director	0.10	240	3%	160	2%			8,000
15 Stonewall Director	0.20	1,044	6%	870	5%			17.400
16 Associate Stonewall Director	0.15	315	3%	210	2%			10,500
17 Health Educator	0.80	1.920	5%	768	2%			38.400
18 Project Assistant	0.70	798	3%	532	2%			26,600
19 Speed Project Coordinator	6.90	1,728	4%	864	2%			43.200
20 Counselor I/II	0.80	832	2%	832	2%			41,600
21								
.22								
23 Total FTE & Total Salaries	3.80	7,378	4%	4,570	- 2%			202,450
24 Fringe Benefits	23%	1.697	4%	1,051	2%			46,564
25 Total Personnel Expenses		9,075	4%	5,621	2%			249,014
26		<del>'''''''''''''''''''''''''''''''''''''</del>		·				
27 Operating Expenses	•	Expenditure	%	Expenditure	%			Contract Total
28 Total Occupancy		1,403	4%	701	2%			35.066
29 Total Materials and Suppl	es	514	4%	257	2%		<del></del>	12.850
30 Total General Operating		285	4%	143	2%			7,118
31 Total Staff Travel		80	4%	40	2%			2,000
32 Consultants/Subcontracto	Ľ.	244	4%	122	2%			6,100
33								
34 Other:		371	4%	186	2%			9,277
35								
36								
37							-	
38								·
39								
40								
41								
42 Total Operating Expenses		\$ 2,897	4%	\$ 1,449	2%			\$ 72,411
43					· -··			\
44 Total Direct Expenses		11,972	4%	7,070	2%			321,425
45 Indirect Expenses	10%		4%	707	2%		<del></del>	32.142
46 TOTAL EXPENSES		\$ 13,169	- 4%	\$ 7,777	2%			\$353,567
47				1			<del></del>	
48 Number of Units of Service (	UOS) per Service Mode	12		23	<del></del>			1,756
	ervice by Service Mode	\$1,097	.42	338.1	3	-		.,. 50
50 Number of Unduplicated Clients (								
51	/ 40 11100 111000	<del> </del>	<del></del>	<u> </u>		·		<u> </u>
52 DPH #1A(1)	,							Rev. 05/2010
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

# BUDGET JUSTIFICATION Stonewall Project

#### Salaries and Benefits

# Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0:05 FTE = \$ 8,000

# Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.05 FTE = \$ 4,750

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statisfical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE =, \$ 4,000

#### Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8,000

## Stonewall Director

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 87,000 x 0.20 FTE = \$ 17,400

# Associate Stonewall Director

Assist Program Director with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 70,000 x 0.15 FTE = \$ 10,500

## Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 48,000 x 0.80 FTE = \$ 38,400

#### Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 38,000 x 0.70 FTE = \$ 26,600

# Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 48,000 x 0.90 FTE = \$ 43,200

## Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.80 FTE = \$ 41,600

Total Salaries

\$ 202,450

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Total Benefits

23% of \$ 202,450 total salaries =

\$ 46,564

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan

BENEFITS

\$ 249,014

Operating Expenses

Occupancy.

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.80 FTE x 12 months = \$ 31,920

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 12 months = \$ 3,146

Hotal Occupancy

\$ 35,066

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.80 FTE x 12 months = \$ 1,596

Program/Medical Supplies:

Condorns, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

6,254

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

10,000 pieces x \$0.50 average estimated cost per piece= \$ 5,000

Total Materials and Supplies

\$ 12,850

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.80 FTE x 12 months = \$ 2,280

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month.

Rental - \$59 per month x 3.80 FTE x 12 months = \$ 2,690

Maintenance - \$42 per month x 3.80 FTE x 12 months = \$ 1,915

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 12 months = \$

7.118

233

Trotal General Operating

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Tem: 7/1/2012-6/30/2013

Staff Travel	(Local	& Out of

Town):

Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$ 2,000

aiotal Staffaravel: Consultants/Subcontractors: 2,000

Web Design Services - develop, expand and maintain website

\$291.67 per month x 12 months = \$

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 26 meetings =

2,600

6,100

Media/Advertising:

Includes all costs associated with program promotional media material design and

Print ads in newpapers and magazines 4 ads x \$500/ad = \$

Electronic ads on various websites = \$ 2,000

Design fees for advertising campaign = \$ 977

New additions = \$ 1,300

Staff Training

Registration fees for six conferences/seminars

\$500 per registration x 6 conference/seminars =

3,000 9,277

**TOTAL OPERATING EXPENSES** 

\$72,411

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

antal Capital Expenditures

TOTAL DIRECT COSTS

\$ 321,425

# 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.

\$321,425 x 10% = \$ 32,142

**TOTAL INDIRECT COSTS** 

32,142

APPENDIX TOTAL

\$ 353,567

	A	B	ТС	D	E .	T F	G	Н	1
1	Contractor Name:	1 .		1	1	1		Appendix B-	Page 1
2	Contract Term:	9/1/11-12/31/				<del></del>			9/1/11-12/31/11
3	Funding Source:	CDC				-			
4			CONTRACTOR : VI		. crosmon :	,			
5		TION (			CONTRACT		•		
7		UUS	JUSI ALLU	CALIUNI	BY SERVICE	MODE			
8					SERVICE	MODES			1
9	Personnel Expenses		Ev	ents .	Grou		Test	ina	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	Vice-President of Program & Services	0.10	960	18%	2.506	47%	1,120	0.21	4,586
	Director of Behavioral Health	0.05	225	15%	525	35%	315	0.21	1,065
13	Director of Government Contracts	0.05	67	5%	919	<del></del>	307	0.23	1.293
14	Evaluation Director	0.05	67	5%	919	<del></del>	307	0.23	1,293
15	Contracts & Purchasing Manager	0.05	73	+	1.000	69%	333	0.23	1.406
	BBE MGR	0.80	837	5%	15,408	92%	0	0.00	16.245
<del></del>	Community Dev Mgr	0.80	837	5%	14.738	88%	0	0.00	15,575
	BBE Outreach Coord,	0.50	2,500	50%	2,350	47%	0	0.00	4,850
<b></b>	Health Education	0.10	672	42%	0	. 0%	336	0.21	1,008
20	Speed Project Coord	0.10	357	21%	646	38%	0	0.00	1,003
-	Counselor I/II	0.20	0	0%	1,352	39%	1,317	0.38	2.669
22	HIV Test Coordinator	0.10	255	17%	1,245	83%		0.00	1.500
23	Administrative Assistant	0.10	84	6%	1.190	85%	84	0.06	1,358
24	Total FTE & Total Salaries	3.00	6,934	13%	42,798	72%	4,119	0.07	53,851
25	Fringe Benefits	23%	1,595	13%	9,844	72%	947	0.07	12.386
26	Total Personnel Expenses	<del></del> -	8,529	13%	52,642	72%	5,066	0.07	66,237
27			<u> </u>	<del>(</del>	<del></del>	<b></b>	<del></del>		/
28	Operating Expenses		Expenditure	%	Expenditure	%		·	Contract Total
29	Total Occupancy		1,199	13%	6,554	71%	645	0.07	8,398
30	Total Materials and Supplies	······	1,118	14%	6,105	71%	602	0.07	7,825
31	Total General Operating		. 243	14%	1,330	71%	131	0.07	1.704
32	Total Staff Travel	· · · · · · · · · · · · · · · · · · ·		İ					
33	Consultants/Subcontractor:		27,640	47%	14,114	24%	14,114	0.24	55,868
34									
35	Other:		,						
36									
37									
38			,						
39									
40									
41								-	·
42									
43	Total Operating Expenses		\$ 30,200	41%	\$ 28,103	36%	15,492	0.20	\$ 73,795
44									
45	Total Direct Expenses		38,729	28%	80.745	53%	20,558	0.14	140,032
46	Indirect Expenses	. 10%	3.873	28%	8,075	53%	2.055	0.14	14,003
47	FOTAL EXPENSES		§ 42,602	28%	\$ 88.820	53%	22,613	0.14	\$154,035
48									
49	Number of Units of Service (UOS) per		7		223		160		390
50	Cost Per Unit of Service by		\$6,08	6,00	\$398.3	0	141.33	125	
51 N	umber of Unduplicated Clients (UDC) per	Service Mode							

									*1
	A	В	С	D	E	F	.G	Н	
1	Contractor Name:			ation - AA P	revention Initiat	ive		Appendix B-4	
2	Contract Term:		12				Ар	pendix Term:	9/1/11-12/31/11
3	Funding Source:	CDC							
4					G077mm : ===				
5					CONTRACT				
<u>6</u> 7		oose	COSTALLO	CATION E	SY SERVICE I	MODE			
			<del></del>		CENTACE *	100000			1
8		1	l mir		SERVICE N		11		<u></u>
	Personnel Expenses		IRF		Recruitment			1 0/ 555	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Vice-President of Program & Services	0.10	0	0%	747	14%	<b> </b>	<del> </del>	5.333
	Director of Behavioral Health	0.05	315	21%	120	8% 3%	ļ	<del> </del>	1,500
	Director of Government Contracts	0.05	0	0%	40				1,333
	Evaluation Director	0.05	0	0%	40	3%	<b></b>	ļ	1,333
	Contracts & Purchasing Manager	0.05	0	0%	44	3%	<b> </b>	<del> </del>	1,450
	BBE MGR	0.80	168	1%	335	2%	<b> </b>		16.748
	Community Dev Mgr	0.80	838	5%	335	2%	<b> </b>	<del> </del>	16.748
	BBE Outreach Coord.	0.50	0	0%	150	3%		-	5,000
	Health Education	0.10	336	21%	256	16%	<u> </u>	ļ	1.600
	Speed Project Coord	. 0.10	697	41%	0	0%	ļ	<del> </del>	1,700
	Counselor VII	0.20	139	4%	659	19%		ļ <u></u> .	3,467
	HIV Test Coordinator	0.10	0	0%	0	0%			1,500
4	Administrative Assistant	0.10	42	3%	0	0%		ļ	1,400
	Total FTE & Total Salaries	3.00	2.535	4%	2.726	5%		<u> </u>	59,112
	Fringe Benefits	23%	583	4%	627	5%		1	13,596
	Total Personnel Expenses		3,118	4%	. 3,353	5%			72,708
27							· · · · · · · · · · · · · · · · · · ·	<u>,                                    </u>	
	Operating Expenses		Expenditure	%	Expenditure	%	}		Contract Total
	Total Occupancy		369	4%	461	5%			9,228
	Total Materials and Supplies		, 344	4%	429	5%		<u></u>	8,598
	Total General Operating		75	4%	.94	. 5%			1,873
32	Total Staff Travel				1			<u> </u>	
	Consultants/Subcontractor:		-0	0%	2.942	5%			58,810
34					<b> </b>			ļ	
	Other:		·		1				
36			<b></b>		<u> </u>			ļ	
37	· <u></u>				]				
38			ļļ						
39					<b> </b>				
40	· · · · · · · · · · · · · · · · · · ·				<b> </b>				<u> </u>
41					<b>{</b>				
42			<u> </u>						
	Total Operating Expenses		\$ 788	1%	\$ 3,926	5%			\$ 78,509
44									
	Total Direct Expenses		3,906	3%	7,279	5%			151,217
46	Indirect Expenses	10%	391	3%	728	5%			15,122
47	TOTAL EXPENSES		\$ 4,297	3%	\$ 8,007	5%			\$166,339
48					1			· .	
49	Number of Units of Service (UOS) pe	r Service Mode	128		20				538
50	Cost Per Unit of Service by		\$33,5	57	\$400.35	5			
	lumber of Unduplicated Clients (UDC) pe	Service Mode							
ひしい		i i			61			L L	
52					<u> </u>				

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

#### **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.

.10 FTE x \$ 160,000 = 16,000/12 month=  $1,333.34/mo \times 4 mo. = 5,333$ 

#### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.05 FTE x \$ 90,000 = \$4,500/ 12 month = \$375/mo. x 4 mo. = \$ 1,500

## Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

#### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.05 FTE x \$ 80,000 = \$4,000/ 12 month=\$333.34/mo x 4 mo. = \$ 1,333

#### 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.

.05 FTE x \$ 87,000 = \$4,350/ 12 month = \$362.50/mo x 4 mo. = \$ 1,450

#### 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.

.80 FTE x \$-62,804 = \$50,243/ 12 month = \$4,186.94/mo x 4 mo = \$ 16,748

## 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.

.80 FTE x \$ 62,804 = \$50,243/12 month =\$4,186.94/mo x 4 mo. = \$ 16,748

# BBE Outreach Coordinator

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

.5 FTE x  $$30,000 = $15,000/12 \text{ month} = $1,250/\text{mo} \times 4 \text{ mo.} = $5,000$ 

# Health Education

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

.10 FTE x \$48,000 = \$4,800/12 month = \$400.00/mo. x 4 mo. = \$1,600

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

#### 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.

.10 FTE x \$51,000 = \$5,100/ 12 month = \$425.00/mo. x 4 mo.= \$ 1,7

#### 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.

.20 FTE x \$ 52,000 = \$10,400/ 12 month = \$866.67/mo x 4 mo. = \$ 3,467

# **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.

.10 FTE x \$ 45,000 = \$4,500/ 12 month = \$375,00/mo x 4 mo. = \$ 1,500

# Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

.10 FTE x \$ 42,000 = \$4,200/ 12 month =\$350.00/mo x 4 mo. = \_\$ 1,400

Total Salaries \$ 59,112

Total Benefits 23% of \$ 59,112 total salaries = \$ 13,596

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 72,708

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

## **Operating Expenses**

Occupancy

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.00 FTE x 4 months = \$

8,400

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.00 FTE x 4 months = \$

828

Total Occupancy:

9,228

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.00 FTE x 4 months = \$

420

Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

Meetings \$

5.345

Community Events \$

2,833

Total Materials and Scoolies

\$ 8,598

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.00 FTE x 4 months = \$

600

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.00 FTE x 4 months = \$

61

Rental/Maintenance of Equipment

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 3.00 FTE x 4 months = \$

708

Maintenance - \$42 per month x 3.00 FTE x 4 months = \$

504

Total General Operating:

\$ 1,873

Staff Travel (Local & Out of Town):

Total Stall Travel

3

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

# Consultants/Subcontractors:





STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San <a href="Program Director">Program Director</a>. Responsible for supervision of program staff and will act as liaison to SFAF and other prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:*Master's Degree and 4 years community organizing& disease

Master's Degree and 4 years community organizing& disease prevention experience or an equivalent combination of educations and experience.

.15 FTE x 68,000 per year x 4/12 months = \$

3,400

Education Director. Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. *Minimum qualifications*: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

.10 FTE x 68,000 per year x 4/12 months = \$

2,267

Program Manager-Initiative Castro/Mission: Responsible for the overall quarterly and community event coordination and arranges venues to host these events; works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up risk reductions conversations; recruits participants for Black Plus events and arranges logistics. Minimum qualifications: Demonstratable cultural competence and a BA degree or 2 years related experience.

.91 FTE x 50,000 per year x 4/12 months = \$ 15,167 Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment, liaison between Initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamii events. *Minimum* 

qualifications: BA or one year experience in community organizing and health promotion, or an equivalent combination.

.75 FTE x 40,000 per year x 4/12 months = \$ 10,000

<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.

.25 FTE x 45,000 per year x 4/12 months = \$ 3,750

Network Coordinator: Responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

.25 FTE x 45,000 per year x 4/12 months = \$ 3,750

<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.

.10 FTE x 47,000 per year x 4/12 months = \$ 1,567

CDC

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<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 educationand experience.

educationand experience.		
.10 FTE x 50,000 per year x 4/12 months =	\$	1,667
Benefits: Social Security, Worker's Compensation, Health Benefits,		
26% of \$ 128,500 total salaries x 4/12 months =	\$	11,137
Rent Office and storage space, x4/12 months=	\$	1,708
Communications/Promotional Media: Promote 3 Jamii groups, 3 Safe Sex		
workshops, one Black PLUS events (2 days each), 8 Black Out events, 1		
Status Awareness events.	\$	4,000
Misc. Fuel for R.V.	\$	398
	- <del>-</del>	58.810
Total Consultants/Subcontractors:	Þ	56,610

TOTAL OPERATING EXPENSES

\$ 151,217

CAPITAL EXPENDITURES: (fineeded - A upit walued at \$5,000 or more)

Julia Capital Expenditures

TOTAL DIRECT COSTS

\$ 151,217

# 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

\$151,217 x 10% = \$ 15,122

TOTAL INDIRECT COSTS

15,122

APPENDIX TOTAL

\$ 166,339

	A	В	TC	T D	TE	l F	G	Н	1	}
1	Contractor Name	1 -						ppendix B-4a	 	Page 1
2		n: 9/1/11-12/31/		<del></del>				endîx Term:		
3	Funding Source	e: CDC				<del></del>	.''	•		
4										
5		TION:			CONTRACT					
6		UOS (	LUSI ALLU	CATION E	BY SERVICE	MODE		•		
8			<b></b>	<u> </u>	SERVICE	MODES	<del>og manu stategric diventi</del> o		1	
	Personnel Expenses	1	Fv	ents	Gro		Test	inn	<del> </del> -	<del></del>
<del></del>	Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	P:	ege Totai
├	Vice-President of Program & Services	0.10	2,880	<del></del>	7.520	<del> </del>	3.360	21%		13,760
	Director of Behavioral Health	0.05	675		1,575	<del> </del>	945	21%		3,195
	Director of Government Contracts	0.05	200	<del></del>	2.760	<del> </del>	920	23%		3,880
	Evaluation Director	0.05	200	<del></del>	2.760		920	23%		3,880
	Contracts & Purchasing Manager	0.05	218	5%	3.002	<del> </del>	1,000	23%	<b> </b>	4,220
	BBE MGR	0.80	2,512	5%	46.223	92%	0	0%	ļ .	48,735
	Community Dev Mgr	0.80	2,512	<del> </del>	44,214	88%	0	0%		46,726
	BBE Outreach Coord.	0.50	7.500	50%	7,050	47%	o	0%	<b> </b>	14,550
	Health Education	0.10	2.016	42%	0	0%	1,008	21%		3.024
	Speed Project Coord	0.10	1,071	21%	1,938	38%	0	0%		3,009
	Counselor I/I	0.20	0	0%	4,056	39%	3,952	38%		800,8
	HIV Test Coordinator	0.10	765	17%	3,735	83%	0,552	0%	ļ	4,500
	Administrative Assistant	0.10	252	6%	3.570	85%	252	6%	-	4,074
	Total FTE & Total Salaries	3.00	20,801	12%	128,403	72%	12,357	7%		161,561
	Fringe Benefits	23%	4.784	12%	29,533	72%	2,842	7%		37.159
	Total Personnel Expenses	2070	25,585	12%	157,936	72%	15,199	7%		198.720
27	Total Cidolino Expones		25,500	<u> </u>	101,000	1230	10,130		<u> </u>	105.120
	Operating Expenses		Expenditure	%	Expenditure	1%	Expenditure	¢/ <sub>0</sub>	Con	tract Total
-	Total Occupancy		3,322	12%	19.932	72%	1,938	7%	0011	25,192
	Total Materials and Supplies	······································	3,096	/12%	18,573	72%	1,806	7%		23.475
	Total General Operating		674	12%	4,046	72%	393	7%		5,113
	Total Staff Travel			1270	1	1270		- 175		0
	Consultants/Subcontractor:		82,922	. 47%	42,343	24%	42,343	24%		167,608
34			25,055			2.10	1 10		<b> </b>	.5.,555
	Other:	<del></del>								<del></del>
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41					<b> </b>	<del> </del>	<u> </u>			
42						·	1		<del></del>	
	Total Operating Expenses		\$ 90,014	38%	\$ 84,894	36%	46,480	20%	S	221.388
44	, and a second					<del></del>	1			
	Total Direct Expenses		115,599	25%	242,830	54%	61,679	14%		420.108
46	Indirect Expenses	10%	11,560	25%	24,283	54%	6,168	14%		42,011
	TOTAL EXPENSES		\$ 127,159	25%	\$ 267,113	54%	67,847	14%		\$462,119
48									<del></del>	1 1 1 1 1 1 1
49	Number of Units of Service (UOS) pe	r Service Model	23		725	,	520			1.268
50	Cost Per Unit of Service b		\$5,52	B.65	\$368.4	3	130.4	75		1.200
	lumber of Unduplicated Clients (UDC) pe				,					
- · L					<u> </u>		B			3.45

Contract Name; Sam Francisco AIDS Foundation - AA Prevention Initiative	A	В	С	$\neg$	D	T	E	F	G	ТН	1, , ,
Contract Form ###174-2024ff/2   Appendix Term: ###174-2024ff/2	L	_	· -	unda		reven					Page 2
Funding Source, CDC	<del></del>										
SEPPE AIDS OFFICE CONTRACT   UOS COST ALLOCATION BY SERVICE MODE		CDC									- '
Page			·—-								
Personnel Expenses	5		SFDPH.	AIDS	OFFICE	CON	NTRACT				
Service   Serv		UOS (	COST AL	LOC	ATION E	SY SE	ERVICE N	MODE		•	
Part	7										
10   Position Titles   FIE   Salaries   W-FTE   Salaries   S	8						SERVICE M	ODES			
11   Moc-President of Program & Services   0.10   0   0   0   2.240   14%   15.000	9 Personnel Expenses			IRR	C	R	ecruitment (	& Linkage			)
12   Director of Benavioral Health	10 Position Titles	FTE	Salarie	s	% FTE		Salaries	% FTE	Salaries	% FTE	Contract Totals
13   Director of Government Contracts	11 Vice-President of Program & Services	0.10		0	0%		2,240	14%			16.000
14   Evaluation Director	12 Director of Behavioral Health	0.05	1	945	21%		360	8%			4.500
15	13 Director of Government Contracts	0.05		0	0%		120	3%			4,000
16   BBE MGR	14 Evaluation Director	0.05		0		1	120	3%			FI
17   Community Dev Mgr	15 Contracts & Purchasing Manager	0.05		0	0%		130	3%			4,350
BE Outreach Coord.	16 BBE MGR	0.80	4								<del></del>
	17 Community Dev Mgr	0.80	2.	512			1,005				50.243
Speed Project Coord	18 BBE Outreach Coord.	0.50		0	0%		450	3%			15,000
22   Counselor IVI	19 Health Education	0.10	1,1	800	21%		768	16%			. 4,800
A	20 Speed Project Coord	0.10	2,0	091	41%			0%			5,100
23 Administrative Assistant	2.1 Counselor I/II	0.20	4	416	4%		1,976	19%			10,400
Total FTE & Total Salaries   3.00   7,600   4%   8,175   5%   177,336	22 HIV Test Coordinator	0.10		0	0%		0	0%			4,500
25   Fringe Benefits   23%   1.748   4%   1.880   5%   40.787	23 Administrative Assistant	0.10		126	3%		0	0%			4.200
Total Personnel Expenses   9,348   4%   10,055   5%   218,123   278,123   279   276,000   276,	24 Total FTE & Total Salaries	3,00	7,6	600	4%		8,175	5%			177.336
Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Contract Total	25 Fringe Benefits	- 23%	1,7	748	4%		1,880	5%			40,787
Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Contract Total	26 Total Personnel Expenses	*	9,3	348	4%		10,055	5%		ļ	218,123
Total Occupancy	27			— <del>t</del> -		<u>-</u>		·		<del></del>	
Total Occupancy	28 Operating Expenses		Expendite	ure	%	Ex	penditure	%		1	Contract Total
Total Materials and Supplies			<del> </del>		4%			5%			27,684
Total General Operating   225   4%   282   5%   5.620   0			<b>}</b>					J	• • • • • • • • • • • • • • • • • • • •		i
Total Staff Travel			<del></del>			1	282	5%			5.620
176.429   176.				$\neg$							0
34   35   Other: 36   37   38   39   39   39   39   39   39   30   30	33 Consultants/Subcontractor:	• • • • • • • • • • • • • • • • • • • •		0	. 0%	1	8,821	5%			176.429
Other:	34					1					
36   37   38   39   39   30   30   30   30   30   30				_		1			•		
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42   43 Total Operating Expenses   \$ 2,364   1%   \$ 11,777   5%   \$ 235,529   44   45 Total Direct Expenses   11,712   3%   21,832   5%   453,652   46 Indirect Expenses   10%   1,171   3%   2,183   5%   45,365   47 TOTAL EXPENSES   \$ 12,883   3%   \$ 24,015   5%   \$499,017   48   49   Number of Units of Service (UOS) per Service Mode   416   65   5%   5,749   49   Number of Units of Service by Service Mode   416   65   5%   5,749   50   Cost Per Unit of Service by Service Mode   \$30.97   \$369,46   5%   51   Number of Unduplicated Clients (UDC) per Service Mode   522	41 .			7		1					
43 Total Operating Expenses \$ 2,364 1% \$ 11,777 5% \$ 235,529  44	42		1	$\dashv$							
445 Total Direct Expenses 11,712 3% 21,832 .5% 453,652 46 Indirect Expenses 10% 1,171 3% 2,183 5% 45,365 47 TOTAL EXPENSES \$ 12,883 3% \$ 24,015 5% \$499,017 48 49 Number of Units of Service (UOS) per Service Mode 416 65 1,749 50 Cost Per Unit of Service by Service Mode \$30.97 \$369,46			\$ 23	364	1%	S	11,777	5%			\$ 235.529
45   Total Direct Expenses   11,712   3%   21,832   5%   453.652     46   Indirect Expenses   10%   1,171   3%   2,183   5%   45.365     47   TOTAL EXPENSES   \$ 12,883   3%   \$ 24,015   5%   \$499.017     48   Number of Units of Service (UOS) per Service Mode   416   65   1,749     50   Cost Per Unit of Service by Service Mode   \$30.97   \$369.46     51   Number of Unduplicated Clients (UDC) per Service Mode   52	.44	<del>,</del>				4				E	250,020
46 Indirect Expenses 10% 1,171 3% 2,183 5% 45.365 47 TOTAL EXPENSES \$ 12,883 3% \$ 24,015 5% \$499.017 48 49 Number of Units of Service (UOS) per Service Mode 50 Cost Per Unit of Service by Service Mode \$30.97 \$369.46 51 Number of Unduplicated Clients (UDC) per Service Mode 52			14.7	712 ]	3%		21 832 1	50/L II		<u> </u>	452 BE2
47 TOTAL EXPENSES \$ 12,883 3% \$ 24,015 5% \$499,017 48 49 Number of Units of Service (UOS) per Service Mode 416 65 1,749 50 Cost Per Unit of Service by Service Mode \$30.97 \$369.46 51 Number of Unduplicated Clients (UDC) per Service Mode 52		10%									
48   Number of Units of Service (UOS) per Service Mode   416   65   1,749   50   Cost Per Unit of Service by Service Mode   \$30.97   \$369.46   51   Number of Unduplicated Clients (UDC) per Service Mode   52		10 /0	<u> </u>			10			•		
Number of Units of Service (UOS) per Service Mode 416 65 1,749 Cost Per Unit of Service by Service Mode \$30.97 \$369.46 Number of Unduplicated Clients (UDC) per Service Mode 52			ی ا∠,۵	100	J/0	1 4	24,010	J /0	····	<u> </u>	\$429-01/
Cost Per Unit of Service by Service Mode \$30.97 \$369.46 .  Sumber of Unduplicated Clients (UDC) per Service Mode \$30.97		<u> </u>	ļ	145		₽					
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52				\$30.9	<u> </u>	<b> </b>	\$369.46		<del>~~~~~~~</del>	· · · · · · · · · · · · · · · · · · ·	
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CDC

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# **BUDGET JUSTIFICATION**African-American Prevention Initiative

#### Salaries and Benefits

#### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.10 FTE = \$ 16,000

## Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients. *Minimum Qualifications:* Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 90,000 x 0.05 FTE = \$ 4,500

# **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

## **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

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Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIVIAIDS or related field is desired

Annual Salary \$80,000 x 0.05 FTE = \$ 4,000

# Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 87,000 x 0.05 FTE = \$ 4,350

## **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE 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 HIVIAIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

## Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

#### BBE Outreach Coordinator

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

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Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

Annual Salary \$ 30,000 x 0.50 FTE = \$ 15,000

## Health Education

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 48,000 x 0.10 FTE = \$ 4,800

# Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary  $$51,000 \times 0.10 \text{ FTE} = $5,100$ 

# Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.20 FTE = \$ 10,400

## **HIV Coordinator**

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$45,000 x 0.10 FTE = \$ 4,500

#### Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$42,000 x 0.10 FTE = \$ 4,200

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**Total Salaries** 

177,336

Total Benefits

23% of \$ 177,336 total salaries =

40,787

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. .

## **TOTAL SALARIES & BENEFITS**

218,123

# Operating Expenses

Occupancy

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.00 FTE x 12 months = \$

25,200

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.00 FTE x 12 months = \$

2.484

Total Occupancy

27,684

# Waterials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.00 FTE x 12 months = \$

1,260

# Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

> 125 Meetings x 17 participants x approx \$7.55 per participant \$ 16,036 8,500

Approximately 4 community Events x \$2,125 per event \$

25,796

# Total Materials and Supplies:

# General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

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\$50 per month x 3.00 FTE x 12 months = \$ 1.800

#### Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

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\$5.10 per month x 3.00 FTE x 12 months = \$

Rental/Maintenance of Equipment

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 3.00 FTE x 12 months = \$ 2,124 Maintenance - \$42 per month x 3.00 FTE x 12 months = \$ 1,512

Total General Operating:

\$ 5,620

184

Staff Travel (Epcal & Out of Town):

Jobal Staff Travel:

Consultants/Subcontractors:

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San Francisco.

Program Director: Responsible for supervision of program staff and will act as liaison to SFAF and other prevention and care partners; responsible for program planning, implementation and evaluation.

Minimum qualifications: Master's Degree and 4 years community organizing& disease preventionexperience or an equivalent combination of educations and experience.

.15 FTE x 68,000 per year = \$ 10,200

Education Director. Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. *Minimum qualifications*: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

.10 FTE x 68,000 per year = \$ 6,800

Program Manager-Initiative Castro/Mission: Responsible for the overall quarterly and community event coordination and arranges venues to host these events; works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up\_risk reductions conversations; recruits participants for Black Plus events and arranges logistics. *Minimum qualifications:* Demonstratable cultural competence and a BA degree or 2 years related experience.

.91 FTE x 50,000 per year = \$ 45,500

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Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment; liaison between Initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamii events. *Minimum qualifications:* BA or one year experience in community organizing and health promotion, or an equivalent

.75 FTE x 40,000 per year = \$ 30,000

<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.

.25 FTE x 45,000 per year = \$ 11,250

Network Coordinator: Responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

.25 FTE x 45,000 per year = \$ 11,250

<u>Media Designer</u>: Designs social marketing campaigns and promotional media pieces. *Minimum qualifications*: BA and 2 years experience or an equivalent cembination of education and experience.

.10 FTE x 47,000 per year = \$4,700

<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 volunteer coordinatio, or an equivalent combination of education and experience.

.10 FTE x 50,000 per year = \$ 5,000

Benefits: Social Security, Worker's Compensation, Health Benefits,

26% of \$ 124,700 total salaries = \$ 32,422

Rent Office and storage space.

\$ 5,125

<u>Communications/Promotional Media:</u> Promote 12 Jamii groups, 12 Safe Sex workshops, two Black PLUS events (2 days each), 24 Black Out events, 4 Status Awareness events and 1 Major event.

\$ 12,000

Misc. Fuel for R.V.

\$ 2,182

Total Consultants/Subcontractors:

\$ 176,429

## **TOTAL OPERATING EXPENSES**

\$453,652

CAPITAL EXPENDITURES: (If needed - A. unit valued at \$5,000 or more)

San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

Appendix B-4a Page 9

Total Capital Expenditures:

, TOTAL DIRECT COSTS

\$ 453,652

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$453,652 \times 10\% = $45,365$ 

TOTAL INDIRECT COSTS

45,365

APPENDIX TOTAL

\$ 499,017

1 Contractor Name: San Francisco AlDS Foundation - Stonewall Castro/ LIFE Program 2 Contract Term: 9/1/11-05/30/13 3 Funding Source: General Fund  SFDPH AIDS OFFICE CONTRACT 5 UOS COST ALLOCATION BY SERVICE MODE	f 1 fix B-5 Page 1 Term: 09/1/11-06/30/12
2 Contract Term: 9/1/11-06/30/13 Appendix 3 Funding Source: General Fund  5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE	
5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE	Terms - 09/1/11.06/30/19
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5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE	
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8 SERVICE MODES	
9 Personnel Expenses Testing IRRC PCM	`
10 Position Titles FTE Salaries % FTE Salaries % FTE Salaries % FTE	
<u> </u>	4,875
12 Director of Government Contracts         0.10         2.333         35%         250         4%         1,917         29	
13 Evaluation Director         0.10         2.333         35%         250         4%         1.917         29	
14 HIV CTL Services Manager         0.40         11,407         78%         288         2%         1,122         8	·
15 Data Manager 0.10 2.333 35% 500 7% 1,667 . 25	·
16 Counselor I/Ii         1.25         2.333         4%         6.533         12%         23,750         42	32,616
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24 Total FTE & Total Salaries 2.05 23,197 24% 8,238 8% 32,373 33	% 63,808
25 Fringe Benefits 23% 5,335 24% 1,895 8% 7,446 33	% 14,676
26 Total Personnel Expenses 28,532 24% 10,133 8% 39,819 33	% 78,484
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28 Operating Expenses Expenditure % Expenditure % Expenditure %	Contract Total
29 Total Occupancy 3,060 34% 1,080 12% 2,700 30	% 6,840
0 Total Materials and Supplies 85 12% 78 11% 377 53	
31 Total General Operating 5,667 34% 2,000 12% 5,000 30	
32 Total Staff Travel	
33 Consultants/Subcontractor:	
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,	6 \$ 20,047
43 Total Operating Expenses \$ 8.812 394 \$ 3.158 1.94 8.077 20	, & ZU,U47
43 Total Operating Expenses \$ 8,812 3% \$ 3,158 1% 8,077 2%	20.55
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44 45 Total Direct Expenses 37,344 8% 13,291 3% 47,896 105	
44     37,344     8%     13,291     3%     47,896     10%       46 Indirect Expenses     10%     3,734     6%     1,329     2%     4,790     8%	
44       45 Total Direct Expenses     37,344     8%     13,291     3%     47,896     109       46 Indirect Expenses     10%     3,734     6%     1,329     2%     4,790     8%       47 TOTAL EXPENSES     \$ 41,078     8%     \$ 14,620     3%     52,686     109	
44       45 Total Direct Expenses     37,344     8%     13,291     3%     47,896     109       46 Indirect Expenses     10%     3,734     6%     1,329     2%     4,790     8%       47 TOTAL EXPENSES     \$ 41,078     8%     \$ 14,620     3%     52,686     109       48	% \$108,384
44       45 Total Direct Expenses     37,344     8%     13,291     3%     47,896     105       46 Indirect Expenses     10%     3,734     6%     1,329     2%     4,790     8%       47 TOTAL EXPENSES     \$ 41,078     8%     \$ 14,620     3%     52,686     105       48       49     Number of Units of Service (UOS) per Service Mode     400     96     320	
44       37,344       8%       13,291       3%       47,896       109         46       Indirect Expenses       10%       3,734       6%       1,329       2%       4,790       8%         47       TOTAL EXPENSES       \$ 41,078       8%       \$ 14,620       3%       52,686       109         48       Number of Units of Service (UOS) per Service Mode       400       96       320         50       Cost Per Unit of Service by Service Mode       \$102.70       \$152.29       164.64	% \$108,384
44     37,344     8%     13,291     3%     47,896     105       46     Indirect Expenses     10%     3,734     6%     1,329     2%     4,790     8%       47     TOTAL EXPENSES     \$ 41,078     8%     \$ 14,620     3%     52,686     109       48       49     Number of Units of Service (UOS) per Service Mode     400     96     320	% \$108,384
44     37,344     8%     13,291     3%     47,896     109       46 Indirect Expenses     10%     3,734     6%     1,329     2%     4,790     8%       47 TOTAL EXPENSES     \$ 41,078     8%     \$ 14,620     3%     52,686     109       48       49     Number of Units of Service (UOS) per Service Mode     400     96     320       50     Cost Per Unit of Service by Service Mode     \$102.70     \$152.29     164.64	% \$108,384

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3	Funding Source;				- <del></del>	-	App	bendix renn.	9/11/1-06/30/12
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	Director of Government Contracts	0.10	2,477	33%			· · · · · · · · · · · · · · · · · · ·		6,667
	Evaluation Director		2,167	33%		<del> </del>	<del></del>	ļ	
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_	HIV CTL Services Manager	0.40	1,826	12%				<u> </u>	14.643
	Data Manager	0.10	2,167	33%		ļ		<del> </del>	6,667
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28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
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		10%/15%	4.841	8%	4,337	7%	16,207	26%	35.238
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49	Number of Units of Service (UOS) per	Service Mode	207	<del></del>	107	· · · · · · · · · · · · · · · · · · ·	800		1,930
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1	Contractor Name: San Francis		Founda	tion - Ston	iewall (	Castrol Lif	E Program		Appendix B-5		Page 3
2	Contract Term: 9/1/11-06/30						_	Ар	pendix Term:	9/1/11-06/30	/12
3	Funding Source: General fun	<u>d</u>					-				
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45 46	Indirect Expenses 10%/15%		21,062	34%	1 5	30 772	po/			er-	שמצ ענ
45 46 47			21,062	31%	15	39,773	8%			\$52	20,385
45 46 47 48	Indirect Expenses 10%/15% TOTAL EXPENSES	\$ 1	61,474		\$		8%				
45 46 47 48 49	Indirect Expenses 10%/15%  TOTAL EXPENSES  Number of Units of Service (UOS) per Service Mod-	\$ 1	403	31%	\$	200					2,533
45 46 47 48 49 50	Indirect Expenses 10%/15%  TOTAL EXPENSES  Number of Units of Service (UOS) per Service Mode Cost Per Unit of Service by Service Mode	\$ 1	61,474	31%	\$						
45 46 47 48 49 50	Indirect Expenses 10%/15%  TOTAL EXPENSES  Number of Units of Service (UOS) per Service Mod-	\$ 1	403	31%	5	200					

San Francisco AIDS Foundation Geheral Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

# BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

#### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.10 FTE x \$ 87,500 = \$8,700/ 12 month =\$729.17/ma x 10 ma. = \$7,292

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$  $80,000 = $8,000/12 \text{ month} = $666.67/\text{mo} \times 10 \text{ mo.} = $6,667$ 

# **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation pregrams are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x  $$80,000 = $8,000/12 \text{ month} = $666.67/\text{mo} \times 10 \text{ mo.} = $6,667$ 

## 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, cartified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.40 FTE x \$ 43,930 = \$17,572/12 month = \$1,464.34/mo x 10 mo. = \$14,643

# Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 80,000= \$8,000/ 12 month= \$666.67/mo x 10 mo. = \$6,667

San Francisco, AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

## Counselor I

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840= \$67,300/ 12 month =\$5,608.34/mo x 10 mo.= \$56,083

**Total Salaries** 

\$98,019

Total Benefits

23% of \$ 98,019 total salaries =

\$22,544

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$120,563

Operating Expenses

Occupancy:

Rent expense based on SFAF's experience rate of \$900.00 per month.

\$900 per month x 10 months = \$9,000

\$9,000

Materials and Supplies.

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

83,337 condoms x \$0.08 per condom = \$6,667

500 incentives @ \$20.00 each = \$10,000

Total Materials and Supplies:

\$16,667

General (Abel alfing

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$71.10 per

month.

\$71.10 per month x 10 months = \$711

Total General Operating:

\$711

Staff Travel (Local & Out of Town)

Total Staff Travel

\$0

Consultants/Subcontractors:

Shanti Project

General Fund

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

1.0 FTE x \$55,000 x 10/12 months = \$45,833

#### 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.

.20 FTE x  $$50,000 \times 10/12 \text{ months} = $8,333$ 

#### Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

1.0 FTE x \$61,738 x 10/12 months = \$51,448

#### Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions. Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

1.0 FTE x \$47,507 x 10/12 months= \$39,589

#### Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach.

Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

 $1.5 \text{ FTE } \times \$43,180 \times 10/12 \text{ months} = \$53,975$ 

#### 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 x 10/12 months = \$7,280

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Total Salaries x 24% = \$49,550

<u>Rent</u>

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,800 x 10 months= \$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including pro-rata share of shared expenses.

\$1,731.90/month x 10 months = \$17,319

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$363.00/ month x 10 months = \$3,630

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

\$800.00/ month x 10 months = \$8,000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related

 $$900.00/ \text{ month } \times 10 \text{ months} = $9,000$ 

Intal Consultants/Submontcactors

\$311,957

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Total Other

\$0

TOTAL OPERATING EXPENSES

\$338,335

CAPITAL EXPENDITURES: (If needed -A unit-valued at :\$5,000 or more)

Total Capital Expenditure

\$0

**TOTAL DIRECT COSTS** 

\$458,898

#### 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.

\$ 146,941 x 10%= \$14,694

LIFE Program

San Francisco AIDS Foundation General Futid

Contract Term: 09/01/20 1 1-06/30/2013 Appendix Term: 09/01/20 11-06/30/2012 Appendix B-5 Page 8

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.

\$ 311,957 x 15%= \$46,793

TOTAL INDIRECT COSTS

\$61,487

APPENDIX TOTAL

\$520,385

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1	A Contractor Name: S							pendix B-5a	Page 1
1 2	Contract Term: 9			uon - Stone	ewall Castro Life	riogiani			07/1/12-06/30/13
3	Funding Source: G				<del></del>		hh	SHOIX ICHIL	0171112-00/30/10
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<b>-</b>	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
	Director of Behavioral Health	0.10	2,950	34%	500	6%	2.400	27%	5,850
_	Director of Government Contracts	0.10	2,800	35%	300	4%	2,300	29%	5,400:
	Evaluation Director	0.10	2,800	35%	300	4%	2,300	29%	5,400
	HIV CTL Services Manager	0.40	13.688	78%	346	2%	1.346	8%	15,380
	Data Manager	0.10	2,800	35%	600	8%	2,000	25%	5,400
16	Counselor I/II	1.25	2,800	4%	7,840	12%	28,500	42%	39,140
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	Total FTE & Total Salaries	2.05	27,838	24%	9,886	8%	38.846	33%	76,570
	Fringe Benefits	23%	6,403	24%	2,274	8%	8,935	33%	17,612
	<u> </u>	2370					/I		JI
	Total Personnel Expenses		34,241	24%	12,160	8%	47,781	33%	94,182
27					1		<del></del>		<del></del>
	Operating Expenses	·	Expenditure	% <u>.</u>	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		3,672	34%	1,296	12%	3,240	30%	6,208
	Total Materials and Supplies		2,400	12%	2,200	11%	10,600	53%	15,200
	Total General Operating		290	34%	102	12%-	. 255	30%	647
1	Total Staff Travel					•			
33	Consultants/Subcontractor:					-			
34									
35									
	Other:		1		<b>#</b> [		1		∯. I
36	Other:			<del> </del>					-
36 37	Other:							· · · · ·	
37	Other:								
37 38	Other:								
37 38 39	Other:								
37 38 39 40	Other:								
37 38 39 40 41	Other:								
37 38 39 40 41 42						40/	44005	AN	
37 38 39 40 41 42 43	Other:  Total Operating Expenses		\$ 6,362	2%	\$ 3,598	1%	14,095	4%	\$ 24,055
37 38 39 40 41 42 43 44	Total Operating Expenses								
37 38 39 40 41 42 43 44	Total Operating Expenses Total Direct Expenses		40,603	8%	. 15,758	3%	61,876	12%	118,237
37 38 39 40 41 42 43 44	Total Operating Expenses Total Direct Expenses	%/15%			. 15,758 1,576				
37 38 39 40 41 42 43 44 45 46	Total Operating Expenses Total Direct Expenses	%#15%	40,603	8%	. 15,758	3%	61,876	12%	118,237
37 38 39 40 41 42 43 44 45 46	Total Operating Expenses Total Direct Expenses Indirect Expenses 10	%#5%	40,603 4,060	8% 6%	. 15,758 1,576	3% 2%	61,876 6,188	12% 9%	118,237 11,824
37 38 39 40 41 42 43 44 45 46 47 48	Total Operating Expenses  Total Direct Expenses Indirect Expenses 10  TOTAL EXPENSES		40,603 4,060 \$ 44,663	8% 6%	15,758 1,576 \$ 17,334	3% 2%	61,876 6,188 68,064	12% 9%	118,237 11,824 \$130,061
37 38 39 40 41 42 43 44 45 46 47 48 49	Total Operating Expenses  Total Direct Expenses Indirect Expenses 10  TOTAL EXPENSES  Number of Units of Service (UOS) per S	ervice Mode	40,603 4,060 \$ 44,663 580	8% 6% 8%	15,758 1,576 \$ 17,334	3% 2% 3%	61,876 6,188 68,064	12% 9% 12%	118,237 11,824
37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Operating Expenses  Total Direct Expenses Indirect Expenses 10  TOTAL EXPENSES  Number of Units of Service (UOS) per S  Cost Per Unit of Service by S	ervice Mode ervice Mode	40,603 4,060 \$ 44,663 580 \$77.0	8% 6% 8%	15,758 1,576 \$ 17,334	3% 2% 3%	61,876 6,188 68,064	12% 9% 12%	118,237 11,824 \$130,061
37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Operating Expenses  Total Direct Expenses Indirect Expenses 10  TOTAL EXPENSES  Number of Units of Service (UOS) per S	ervice Mode ervice Mode	40,603 4,060 \$ 44,663 580 \$77.0	8% 6% 8%	15,758 1,576 \$ 17,334	3% 2% 3%	61,876 6,188 68,064	12% 9% 12%	118,237 11,824 \$130,061
37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Total Operating Expenses  Total Direct Expenses Indirect Expenses 10  TOTAL EXPENSES  Number of Units of Service (UOS) per S  Cost Per Unit of Service by S	ervice Mode ervice Mode	40,603 4,060 \$ 44,663 580 \$77.0	8% 6% 8%	15,758 1,576 \$ 17,334	3% 2% 3%	61,876 6,188 68,064	12% 9% 12%	118,237 11,824 \$130,061

	A	В	С	D	E ·	F	G	Н	I
1	Contractor Name:			ation - Ston	ewall Castro Lif	e Progran		ppendix B-5	
2	Contract Term:	9/1/11-06/30/	13				 Арр	endix Term;	7/1/12-06/30/13
3	Funding Source:	General fund				<del>.</del> -	-		
4									•
5					CONTRACT				
6		UOS (	COST ALLO	CATION E	Y SERVICE	MODE		•	
7			<del></del>		<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>				·
8		<u>,</u>			SERVICE N				<u> </u>
9	Personnel Expenses		Gro	<del></del>	LIFE IF	<del> </del>	LIFE	,	<b>∄</b> .
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Cumulative Totals
11	Director of Betravioral Health	0.10	2.900	33%					8.750
12	Director of Government Contracts	0.10	. 2,500	33%					000.5
	Evaluation Director	0.10	2,600	33%					8.000
	HIV CTL Services Маладег	0.40	2,192	12%					17,572
15	Data Manager	0.10	2.600	33%					8,000
16	Counselor I/II	1.25	28,160	42%					67.300
17									
18									
19									
20								·	
21									
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23		[							
24	Total FTE & Total Salaries	2.05	41,052	35%					117.522
25	Fringe Benefits .	23%	9.441	35%					27,053
26	Total Personnel Expenses	L., -	50.493	35%					144,675
27			<del></del>		<del>- 11</del>		· <del></del>		<u> </u>
28	Operating Expenses		Expenditure	. %	Expenditure-	%	Expediture	%	Contract Total
28 29	Operating Expenses Total Occupancy	<del></del>	Expenditure 2,592	· %	Expenditure-	%	Expediture	%	Contract Total
_	Total Occupancy		2,592	24%	Expenditure	%	Expediture	%	10.800
29	Total Occupancy Total Materials and Supplies		) <del></del>		Expenditure	%	Expediture	%	<b>4</b>
29 30	Total Occupancy		2,592 4,800	24% 24%	Expenditure-	%	Expediture	%	10.800 20,000
29 30 31	Total Occupancy Total Materials and Supplies Total General Operating		2,592 4,800	24% 24%		9%	Expediture		10.800 20,000 854
29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		2,592 4,800	24% 24%	Expenditure-			36%	10.800 20,000
29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		2,592 4,800	24% 24%					10.800 20,000 854
29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		2,592 4,800	24% 24%					10.800 20,000 854
29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		2,592 4,800	24% 24%					10.800 20,000 854
29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		2,592 4,800	24% 24%					10.800 20,000 854
29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		2,592 4,800	24% 24%					10.800 20,000 854
29 30 31 32 33 34 35 36 37 38 39	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		2,592 4,800	24% 24%					10.800 20,000 854
29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		2,592 4,800	24% 24%		9%			10.800 20,000 854
29 30 31 32 33 34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		2,592 4,800	24% 24%		9%			10.800 20,000 854
29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		2,592 4,800 207	24% 24% 24%	30,435	9%	120,604	36%	10.800 20,000 854 151,039
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		2,592 4,800	24% 24%		9%			10.800 20,000 854 151,039
30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		\$ 7,599	24% 24% 24% 24%	\$ 30,435	9%	120,604	36%	10.800 20,000 854 151,039
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses	100/1450/	\$ 7,599	24% 24% 24% 24%	\$ 30,435	9% 8%	120,604	36%	\$ 182,693 327.368
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses	10%/15%	\$ 7,599 58,092 5,809	24% 24% 24% 24% 24%	\$ 30,435	9% 8% 6% 7%	120,604 120,604 120,604 18.091	36% 33% 23% 27%	\$ 182,593 327.368 40,289
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses	10%/15%	\$ 7,599	24% 24% 24% 24%	\$ 30,435	9% 8%	120,604	36%	\$ 182,693 327.368
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses  TOTAL EXPENSES		\$ 7,599 58,092 5,809 \$ 63,901	24% 24% 24% 24% 24%	\$ 30,435 \$ 30,435 30,435 4,565 \$ 35,000	9% 8% 6% 7%	120,604 120,604 120,604 18.091 138.695	36% 33% 23% 27%	\$ 182,693 \$ 327,368 40,289 \$ \$367,657
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses  Total EXPENSES  Number of Units of Service (UOS) per	Service Mode	\$ 7,599 \$ 58.092 \$ 63,901	24% 24% 24% 24% 24% 29% 11%	\$ 30,435 \$ 30,435 4,565 \$ 35,000	9% 	120,604 120,604 120,604 18.091 138.695	33% 23% 27% 24%	\$ 162,693 327,368 40,289
29 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses FOTAL EXPENSES  Number of Units of Service (UOS) per	Service Mode Service Mode	\$ 7,599 58,092 5,809 \$ 63,901	24% 24% 24% 24% 24% 29% 11%	\$ 30,435 \$ 30,435 30,435 4,565 \$ 35,000	9% 	120,604 120,604 120,604 18.091 138.695	33% 23% 27% 24%	\$ 182,693 \$ 327,368 40,289 \$ \$367,657
29 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses  Total EXPENSES  Number of Units of Service (UOS) per	Service Mode Service Mode	\$ 7,599 \$ 58.092 \$ 63,901	24% 24% 24% 24% 24% 29% 11%	\$ 30,435 \$ 30,435 4,565 \$ 35,000	9% 	120,604 120,604 120,604 18.091 138.695	33% 23% 27% 24%	\$ 182,693 \$ 327,368 40,289 \$ \$367,657
29 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46 47 48 49 50 50 51	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses FOTAL EXPENSES  Number of Units of Service (UOS) per	Service Mode Service Mode	\$ 7,599 \$ 58.092 \$ 63,901	24% 24% 24% 24% 24% 29% 11%	\$ 30,435 \$ 30,435 4,565 \$ 35,000	9% 	120,604 120,604 120,604 18.091 138.695	33% 23% 27% 24%	\$ 182,693 \$ 327,368 40,289 \$ \$367,657

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1		_	:		ewall (	_	1 '		ppendix B-5a	1	Page 3
2	Contractor Name: San Francisco AIDS Foundation - Stonewall Castro Life Program Appendix B-5a Program: 7/1/12-06/30/13 Appendix Term: 7/1/12-06/30/13										
3	Funding Source: General fund										100, 10
4	1 Strong Course	. Ochoral land					<del>-</del>	·			
5	1		SFDPH AID	S OFFICE	CON	TRACT					
6	1	TIOS	COST ALLO							-	
7	1	005	JOBE INDICE.	0222202	- 2 5,5.						
8	SERVICE MODES										
. 9	Personnel Expenses	LIFE G	- I	LIFE R & L		<u> </u>		f			
10	Position Titles	FTE	Salaries	% FTE		alaries	% FTE	Salaries	% FTE	Contrac	t Totale
11	Director of Behavioral Health	0.10	Julianca	0%	╢─	Ololles.	70112	Dalancs	10112	Comago	8,750
12	<u> </u>	0.10	<b> </b>	0%			<del> </del>		<del> </del>	<b> </b>	8,000
	Evaluation Director	0.10	<b> </b>	0%	╂	<del></del> -		<u> </u>	<del> </del>	<b> </b>	
13	J	0.10	∦							<del> </del>	8,000
	HIV CTL Services Manager		ll	0%		· · · · · · · · · · · · · · · · · · ·	}		<del> </del>	<b> </b>	17.572
_	Data Manager	0.10		0%			<b> </b>		<u> </u>	<b> </b>	8.000
16	Counselor I/II	1.25	<b></b>	0%	<u> </u>		ļ		ļ	<b> </b>	67.300
17	<u> </u>	<u> </u>	ł		_	<u>:</u>				<b> </b>	
18	-									<b> </b>	· · · · · · · · · · · · · · · · · · ·
19	·										
20										<b> </b>	
21						- 1					
22				_							
23											
24	Total FTE & Total Salaries	2.05	0	0%							117.622
25	Fringe Benefits	23%	0	0%					T		27.053
26	Total Personnel Expenses		0	0%	<del> </del>						144,675
27			<del></del>	<del> </del>	٠		L	<del></del>	<u> </u>	<u> </u>	
	Operating Expenses		Expenditure	%	Fyn	enditure	%		Γ	Contra	rf Total
29	Total Occupancy		Expeliantic	0%	1	CHARAC			<u> </u>	CONETA	10.800
30	Total Materials and Supplies			.0%	╂					<b> </b>	20,000
31	Total General Operating		}	0%					<u> </u>	<b> </b>	
	Total Staff Travel		<b> </b>	U76						<b> </b>	854
32			440.457	140/		20,000	440/			ļ	Ü
33	Consultants/Subcontractor:		148,167	44%		38,098	11%		<del></del>	<b> </b>	337,304
34				<del></del>					<u> </u>	ļ	
35	Other:				-∦				<u> </u>	ļ	
36	<u> </u>										
37	·				ــــــــــ					ļ	
38			<u> </u>	· 	-						
39					1					ļ	
40			<u> -</u>								
41										L	
42	-				1						
43	Total Operating Expenses		\$ 148,167	40%	\$	38,098	10%			\$	368,958
			······································	•		<del></del>		<del> </del>		<del></del>	
44	•			29%	1	38.098	7%				513.633
	Total Direct Expenses		148.167 l							<b> </b>	
45	Total Direct Expenses	10%/15%	148,167			5./15 [	8% n	•	- 1	l <del>l</del>	- 68 229 t
45· 46	Indirect Expenses	10%/15%	. 22,225	33%	8	5,715 43,813	8%				68,229 5581,862
45 46 47		10%/15%			3	5,/15 43,813	8%				68,229 \$581,862
45 46 47 48	Indirect Expenses TOTAL EXPENSES		22,225 \$ 170.392	33%	3						\$581,862
45 46 47 48 49	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	er Service Mode	. 22,225 \$ 170,392 584	33% 29%	3	43,813	8%				
45 46 47 48 49 50	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per Cost Per Unit of Service b	er Service Mode y Service Mode	22,225 \$ 170.392 584 \$291.	33% 29%			8%				\$581,862
45 46 47 48 49 50 51	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	er Service Mode y Service Mode	22,225 \$ 170.392 584 \$291.	33% 29%	\$	43,813	8%				\$581,862
45 46 47 48 49 50 51 52	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per Cost Per Unit of Service b	er Service Mode y Service Mode	22,225 \$ 170.392 584 \$291.	33% 29%		43,813	8%				\$581,862

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11–06/30/2013 Appendix Term: 07/01/2012-06/30/2013

# BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

# Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

 $.10 \, \text{FTE} \, x \, \$ \, 87,500 = \$8,750$ 

## Director of Government Contracts

Responsible for all data management and contract related activities.

Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hocreporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 80,000 = \$8,000

# Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$ 80,000 = \$8,000

## HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Appendix Term: 07/01/2012-06/30/2013

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.40 FTE x \$ 43,930 = \$17,572

# Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$80,000= \$8,000

## Counselor I

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840= \$67,300

**Total Salaries** 

\$117,622

Total Benefits

23% of \$ 117,622 total salaries = \$27,053

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$144,675

#### Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per \$900 per month x 12 months = \$10,800

Total Occupancy:

\$10,800

#### Materials and Supplies

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

 $100,000 \text{ condoms } \times \$0.08 \text{ per condom} = \$8,000$ 

600 incentives @ \$20.00 each = \$12,000

\$20,000

#### The manufacture of the state of

General Operating: Insurance:

Occupancy insurance expense based on SFAF's expenence rate of \$71.17 per month.

\$71.17 per month x 12 months = \$854

Total General Operating:

\$854

#### Staff Travel /Local & Out of Towns

Total Staff Travel:

\$(

Consultants/Subcontractors:

Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services related program management.

1.0 FTE x \$55,000 = \$55,000

#### Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

.10 FTE  $\times$  \$50,000 = \$5,000

# Senior Health Coordinator I/ Clinical

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

1.0 FTE x \$61,738 = \$61,738

Senior Health Coordinator II

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

1.0 FTE x \$47,507 \$47,507

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach. *Minimum Qualifications:* College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

1.5 FTE x \$36,594 = \$54,891

Admin Assistant

Responsible for: data entry; logistical and administrative support. Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

.30 FTE x \$29,120 = \$8,736

<u>Benefits</u>: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Total Salaries x 19.20% = \$44,711

#### Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,500 x 12 months= \$18,000

#### Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

\$1,660.34/month x 12 months = \$19,924

## General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$363.00 month x 12 months = \$4,356

#### Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

\$666.67/ months x 12 months

\$666.67/ month x 12 months = \$8,000

# Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months = \$9,441

TOTAL DIRECT COSTS		\$513,633
Fotal Capital Expenditures:	\$0	·
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idilitisadi belat a sistektini utoleli		
CAPITAL EXPENDITURES: (If needed - A anit value of at \$5,000 or more).		
TOTAL OPERATING EXPENSES	\$368,958	
Iga 98e	\$0	
<b>Other</b>	•	
Total Consultants/Subconfractors:	\$337,304	

# INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 176,329 x 10%= \$17,633

# 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.

\$ 337,304 x 15%= \$50,596

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$68,229

\$581,862

<b></b>	Α	В	<u> </u>		D		<u> </u>	F	G.	<u> </u>	L	
1	Contractor Name: San Francisco AIDS Foundation - Syringe Access Services Contract Term: 9/1/11-6/30/13									Appendix B-6		0100110
2	-								A	ppendix Term:	9/1/11-	6/30/12
3	Funding Source: 0	General Fun	<u> </u>									
5	1		SFDPH A	ms	OFFICE	CON	TRACT				·	
6	1	UOS	COST ALI					MODE				
7					·					1000 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 2	*	
8		<u> </u>	<b> </b>			11	ERVICE M			·	ļ	
	1					26	_	rdination/				
9	Personnel Expenses		4	$\overline{}$	s Services		Bulk Purci					
	Position Titles	FTE	Salaries	-+-	% FTE	Sa	alaries	% FTE	<del></del> -		Cont	ract Totals
	Vice-President of Program & Services	0.05	5,0		75%	<b> </b>	1,667	25%	·			6,667
	Director of Behavioral Health	0.10	7,5		95%	<b>-</b>	396	5%		<del></del>		7,917
	Director of Government Contracts	0.05	2.5		75%	<u> </u>	833	25%		<u> </u>	<b> </b>	3.333
	Evaluation Director	0.05	3,3	~	100%	₽		0%	·	<del> </del>		3,333
	Contracts and Purchasing Manager	0.05	2,4		92%	<b>∄</b> _	217	8%		J	<b></b>	2,708
16	Syringe Access Services Program Manager	0.80	25,0		75%	ļ	8,333	25%		<u> </u>	<u></u>	33,333
17	Secondary Exchange/Volunteer Coordinato	0.65	24.3		100%	<b></b>		0%				24,375
18	Logistics Associates	2.50	87,5	00.	100%	<u> </u>		0%		<u> </u>	<b> </b>	87,500
19				4		<u> </u>			<u> </u>	<u> </u>	·	· 
20	·		<b></b>		<u> </u>				·	<u> </u>		
21			<b></b>			<u> </u>				<u> </u>		
22	Total FTE & Total Salaries	4,25	157,7	20	93%	<b></b>	11,446	7%				169,166
23	Fringe Benefits	23%	36,2		93%	<u> </u>	2;633	7%		<u> </u>		38,908
24	Total Personnel Expenses		193,9	95	93%	<u>l</u>	14,079	7%				208.074
25								1				
26	Operating Expenses	· · · · · · · · · · · · · · · · · · ·	Expenditu	re	%	Expe	nditure	.%			Con	ract Total
27	Total Occupancy .	<del></del>	44,1	13	93%	<u> </u>	3,320	7%	·			47,433
28	Total Materials and Supplies	· · · · · · · · · · · · · · · · · · ·	187,2	56	100%		200	0%				187,456
29	Total General Operating		10,86	60	93%		816	7%		<u> </u>		11,676
30	Total Staff Travel		5,0	36	93%		379	7%	<u>.</u>			5,415
31	Consultants/Subcontractor:		312,4	52	100%	<u> </u>		0%				312,452
32				$\perp$		<u> </u>						
33	Other:											
34	·	·				<u> </u>						
35						<u> </u>					·	
36				$\perp$	<u> </u>	<u></u>						
37												
38									· ·			
39												
40												
_	Total Operating Expenses		\$ 559,71	17	99%	\$	4,715	1%			\$	564,432
42								,				<u> </u>
43	Total Direct Expenses	,	753,71	<del></del>	98%		18,794	2%				772,506
44	Indirect Expenses	10%	75,37		98%		1,880	2%				77,251
45	TOTAL EXPENSES		\$ 829,08	33	98%	\$	20,674	2%				\$849,757
46	·											
	Number of Units of Service (UOS) per	Service Mode	2,08	33		L	8					2,091
47	Cost Per Unit of Service by S	\$.	398.02	} '	1	\$2,584.2	25			5.		
47 48	GOST LEI DING OI DELLIGE DY	JOI THOSE INCOME	4.					11.			200	
48	Number of Unduplicated Clients (UDC) per		<del></del>									

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

#### **BUDGET JUSTIFICATION**

Syringe Access Services

#### Salaries and Benefits

#### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs, of gay and bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE x10 months = \$ 6,667

#### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.10 FTE x10 months = \$ 7,917

# Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE.x10 months = \$ 3,333

#### Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred, Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE x10 months = \$ 3,333

Contracts & Purchasing Manager

San Francisco AIDS Foundation General Fund Contract Term; 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 65,000 x 0.05 FTE x10 months = \$ 2,708

#### Syringe Access Services Program Manager

Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.

Minimum Qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.

Annual Salary \$ 50,000 x 0.80 FTE x10 months = \$ 33,333

#### Secondary Exchange/Volunteer Coordinator

Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.

Minimum Qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.

Annual Salary \$ 45,000 x 0.65 FTE x10 months = \$ 24,375

#### Logistics Associates

Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.

Minimum Qualifications: Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

Annual Salary \$ 42,000 x 2.50 FTE x10 months = \$ 87,500

Total Salaries \$ 169,166

Total Benefits 23% of \$ 169,166 total salaries = \$ 38.908

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 208,074

Operating Expenses

Occupancy:

Rent

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 4.25 FTE x 10 months = \$

\$1000 per month x 10 months = \$ 10,000

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month. SFAF is also requesting \$1,500 to partially reimburse the expense of cell phones for staff at exchange sites.

> \$69 per month x 4.25 FTE x 10 months = \$2,933

\$125 per month x 10 months = \$ 1,250

**Building Maintenance** 

Monthly cost of janitorial services at 6th street location.

\$350 per month x 10 months = \$ 3,500

Fotal Decupancy:

47,433

Materials and Supplies

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 4.25 FTE x 10 months = \$ 1,488

Waste Disposal

\$1666.67 per month x 10 months = \$

Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites. Also purchase of t-shirts and sweatshirts for volunteers that work the sites.

> \$400 per month x 10 months = \$ 4,000

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

> Syringes: \$0.10 each X 716,420 = \$ 71,642

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235

containers = \$ 51,293

2 gallon bio hazard waste containers: \$2.65 per container x 1,500 containers

3,975

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364

Cotton Balls: \$12.00 per case X 100 cases = \$ 1,200

Cotton Pellets: \$895.00 per bag X 4 bags = \$

3.580

Sterile Water: \$81.00 per case X 150 cases = \$ 12,150

Paper bags: \$7.90 per bundle X 104 bundles = \$ 822

Condoms: \$69.83/cs X 142 cases = \$ 9,916

Lube: \$218.00/cs X 20 cases = 4,360

Joial Materials and Suppliess

187,456

General Operating:

insurance:

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. ŚFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

\$50 per month x 4.25 FTE x 10 months = \$2,125

\$504.17 per month x 10 months = \$ 5,042

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 4.25 FTE x 10 months = \$ 216

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 10 months = \$ 2,508 Maintenance - \$42 per month x 4.25 FTE x 10 months = \$ 1,785

Total General Operating \$

\$ 11,676

Staff mave (Local & Out of Lowa )

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.15 per tank X 10 tanks per month x 10 months = \$ 5,415

Spial Statisticavel:

\$ 5,415

Consultants/Subcontractors:

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander communi Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications*: a bachelors degree, 5 years of HiV program management and contraact management experience.

0.02 FTE x \$58,000 = \$1,160/ 12 mo. = \$96.67 x 10 months = \$ 967

<u>Program Supervisor.</u> Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications:* 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

0.05 FTE x \$48,000 = \$2,400/ 12 mo. = \$200/mo. x 10 months = \$ 2,000

Needle Exchange Program Specialist. Provides needle exchange services; works directly with clients at all sites; conducts outreach and marketing efforts to promote needle exchange services; completes all required documentation. Report to the Program Supervisor. Minimum qualifications: a bachelors degree in health or social services, billingual proficiency preferred and 3 years of HIV or social service experience, particularly with needle exchange programs.

0.50 FTE x \$34,000 = \$17,000/ 12 mo.\$1,416.67 / mo x 10 months = \$ 14,167

<u>Program Support Staff:</u> Provides clerical, administrative and data management support to program staff, assists with reporting requirements to the AIDS Office. *Minimum qualifications:* Bachelor's degree, computer and office skills, and 2 years of administra

0.05 FTE x \$30,000 = \$1,500/12 mo =\$125/mo. x 10 months = \$ 1,250

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

	25.85% of \$18,383 total salaries =	\$	4,753
	Rent: Project staff office, common & confidential meeting areas.  Calculated based on FTE = \$396.50 per FTE		
	\$396.50/FTE x .62 FTE x 10 months = Building Utilities: to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE = \$214.10 per FTE	\$	2,458
	\$214.10/FTE x .62 FTE x 10 months = Telephone: Telephone, internet, website expenses. Calculated based on	\$	1,328
	FTE = \$55.96 per FTE \$55.96/FTE x .62 FTE x 10 months =	\$	347
	Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE		•
	\$42.34/FTE x .62 FTE x 10 months = Postage: Expenses for program. Calculated based on FTE = \$20.22 per FTE	\$	263
	\$20.22/FTE x .62 FTE x 10 months =	\$	125
	<u>Peer Leader Stipends:</u> Stipends for clients who support programming and assist with programmatic activities.		
	\$300 per peer leader annually x 2 peer leaders x 10 months = Needle Exchange session expenses: Food/refreshments		500
Ho	\$10 per session x 135 sessions = meless Youth Alliance	\$	1,350
	vide needle exchanges services to homeless youth.		
	Executive Director: Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities.  Minimum qualifications: BA/BS or 3 years exp. as homeless service program director.		•
	.65 FTE x \$62,000 = \$40,300/ 12 mo =\$3,358.34 x 10 months = Program Manager: Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. Minimum qualifications: 2 years experience working with target population & management.  40 FTE x \$40,800 = \$16,320/ 12 mo = \$1,360/mo x 10 months =		33,583 13,600
	<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. <i>Minimum Qualifications:</i> 2 years working with target population, 1 year admin. experience.  .20 FTE x \$42,800 = \$8,560/12 mo =\$713.33/mo x 10 months =	\$	7,133
	Outreach Counselor: Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. <i>Minimum qualifications:</i> 2 years experience working with target population.  1.35 FTE x \$35,304 = \$47,660/12 mo. = \$3,971.70/mo x 10 months =	·	39,717
	<u>Data Entry Assistant</u> : Responsible for entering all data collected at all program interventions into our web based database. <i>Minimum qualifications</i> : 1 year experience with data entry.	Ψ	00,117
	.18 FTE x \$31,200= \$5,616/12 mo = \$468.00/mo. x 10 months =	\$	4,680
	<u>Benefits</u> : Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  22% of total salaries =	S	21,717
	Rent: Monthly rent expense for the program 89% of \$3,000.00= \$2,670/ month x 10 months =		26,700
	<u>Utilities</u> : Monthly phone expenses for proportionate program utilization. 40% of \$1,400 = \$560/ month x 10 months =	\$	5,600
	Building Maintenance: Minor building and upkeep repairs.	\$	333
•	Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.		
	\$125 per month x 10 months =	\$	1,250

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

Staff Training: Trainings for staff to further their job knowledge and gain information.

\$170.40 per month x 10 months = \$ 1,704

Rental of Equipment: Photocopier rental.

\$701.17 per month x 10 months = \$ 7,012

Food: Provided at all interventions.

\$333.33 x 10 months = \$ 3,333

#### St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

Programs Director. Supervises and supports all NEX Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the NEX and referral systems network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.125 FTE x \$45,000 = \$5,625/12 months = \$468.75/mo x 10 months = \$4,688

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venue-based sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.5 FTE x \$39,520 = \$19,760/ 12 months=\$1,646.67/mo x 10 months = \$ 16,467

Community Health Education Outreach & NEX Workers: performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in Spanish.

1 FTE x \$28,964= \$28,964/ 12 months = \$2,413.67/mo. x 10 months = \$ 24,137

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.19 FTE x \$36,126 = \$6,864/ 12 months =\$572.00 x 10 mo. = \$ 5,720 .

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$51,012 total salaries = \$ 12,753

Insurance: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total program expenses estimated at \$6,775 per year/ 12 x 10.

\$ 5,646

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$5,938 per year/12 x 10.

4,948

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 10 months = \$ 1,800

## Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

HIV Services Program Manager, Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators, coordinates quality assurance activities, oversees all evaluation activities. prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.55 FTE x \$59,216 = \$32,568/ 12 months = \$2,714.07/mo. x 10 months = \$ 27,141

Administrative Assistant: Responsible for assisting the SAS Program with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience. Proficient with Microsoft Office and Access and web based data collection.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

 $0.20 \text{ FTE } \times \$31,200 = \$6,240/12 \text{ months} = \$520.00/\text{mo} \times 10 \text{ months} = \$$  5,200

Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules. provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention reducation including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff, Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.25 FTE x \$38,809 = \$9,701/12 months = \$808.52/mo x 10 months = \$8,084 40425\*

TOTAL OPERATING EXPENSES \$ 564,432

CAPITAL EXPENDITURES: Innected Annia valued at \$5,000 opinion

Total Capital Expenditures \$ -

TOTAL DIRECT COSTS

\$ 772,506

# 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.

\$772,506 x 10% = \$ 77,251

TOTAL INDIRECT COSTS

\$ 77,251

APPENDIX TOTAL

\$ 849,757

	Α Α	В	С	D	E	F	GH	1 - 1 -
1	Contractor Name:						Appendix B-6A	
2	Contract Term:	9/1/11-6/30/1	3			-	Appendix Term:	09/01/11-06/30/2012
3	Funding Source:	CF		<del></del>		<del>-</del>	•	
4	<u>.</u>		CONTRACT AND	ം വാലവും	CONTRACT	,	•	
5		TIOS			CONTRACT Y SERVICE		4	
7	-	006	CODI ALDE	· ·	I BERTICE.	MODE		
8	-			<del></del>	SERVICE	MODES	<del></del>	الله الله الله الله الله الله الله الله
				<del></del>	1			
9.	Personnel Expenses		Syringe Acc	cess Services				
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE.		Contract Totals
11	Vice-President of Program & Services	0.05						
	Director of Behavioral Health	0.10		<del> </del>				
	Director of Government Contracts	0.05		1.				
14	Evaluation Director	0.05		1.				
15	Contracts and Purchasing Manager	0.05						
_	Syringe Access Services Program Manager	1.00		ĺ				
	Secondary Exchange/Volunteer Coordinato	0.65	1.					
-	Logistics Associates	3.00						
19								
20			ļ					
21		Ç.						
	Total FTE & Total Salaries	4.95		<u> </u>				
<b></b>	Fringe Benefits .	23%	<b> </b>		<b> </b>			
	Total Personnel Expenses			<del>                                     </del>				
25	· · · · · · · · · · · · · · · · · · ·		<del> </del>	<del></del>		<u> </u>	<del></del>	<del></del>
<del></del>	Operating Expenses		Expenditure	%	H =	%		Contract Total
				1 /6	ii Experditure	/O ' 14		
h	<del></del>	<del></del>	Experience	70	Expenditure	/0		COMBACT TOTAL
27	Total Occupancy	· · · · · · · · · · · · · · · · · · ·		100%	Experditure	<i>,</i> 6		
27 28	Total Occupancy Total Materials and Supplies		68,665		Experditure	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		68,665
27 28 29	Total Occupancy Total Materials and Supplies Total General Operating				Expenditure	,/6		
27 28 29 30	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel				Expenditure	/b		
27 28 29 30 31	Total Occupancy Total Materials and Supplies Total General Operating				Experditure	<i>A</i>		
27 28 29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:				Experditure			
27 28 29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel				EXPERDITURE			
27 28 29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:				EXPERDITURE			
27 28 29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:				EXPERDITURE			
27 28 29 30 31 32 33 34 35 36	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:				EXPERDITURE			
27 28 29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:				EXPERDITURE			
27 28 29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:				EXPERDITURE			
27 28 29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:				EXPERDITURE			
27 28 29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		68,665		EXPERDITURE			68,665
27 28 29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:			100%	EXPERDITURE			68,665
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		\$ 68,665	100%	EXPERDITURE			\$ 68,665
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		\$ 68,665	100%	EXPERDITURE			\$ 68,665 \$ 68,665
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Iotal Direct Expenses Indirect Expenses	10%	\$ 68,665 68,665 6,866	100%	EXPERDITURE			\$ 68,665 68,665 68,665 6,866
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		\$ 68,665	100% 100% 100%	EXPERDITURE			\$ 68,665 \$ 68,665
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses Indirect Expenses	10%	\$ 68,665 68,665 6,866 \$ 75,531	100% 100% 100%	EXPERDITURE			\$ 68,665 68,665 68,665 6,866
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses	10% Service Mode	\$ 68,665 68,665 6,866	100% 100% 100%	EXPERDITURE			\$ 68,665 68,665 68,665 6,866
27 28 29 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses Indirect Expenses INTAL EXPENSES  Number of Units of Service (UOS) per Cost Per Unit of Service by	10% Service Mode Service Mode	\$ 68,665 68,665 6,866 \$ 75,531	100% 100% 100% 100%	EXPERDITURE			\$ 68,665 68,665 68,665 6,866
27 28 29 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46 47 48 49 8	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses	10% Service Mode Service Mode	\$ 68,665 68,665 6,866 \$ 75,531	100% 100% 100% 100%	EXPERDITURE			\$ 68,665 68,665 68,665 6,866

Appendix B-6a Page 2

Contract term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-6/30/2012

# BUDGET JUSTIFICATION Syringe Access Services

Operating Expenses

Materials and Supplies: Program/Medical Supplies (F)

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 686,650 = \$68,665

TOTAL OPERATING EXPENSES \$68,665

CAPITAL EXPENDITURES: #Inneeded - A unit valued at \$5,000 or more)

Joial Capital Expenditures: \$0

TOTAL DIRECT COSTS \$68,665

# 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.

\$68,665 x 10% = \$6,866

TOTAL INDIRECT COSTS \$6,866

APPENDIX TOTAL \$75,531

	A	В	T	С	T D	I E	F	G	H	1
1	Contractor Name: S	an Francis						1	Appendix B-6b	Page 1
2	Contract Term: 9		3					-	Appendix Term:	09/01/2011-06/30/2012
3	Funding Source: C	F					_			
4 5			SED:	חוא זום	SC APPICE	CONTRACT				
6		TIOS				Y SERVICE		•		
7			0002		011110111	1 551(104)				
8	<u></u>	`				SERVICE I	MODES			
9	Personnel Expenses		Syr	inge Acc	ess Services					
10	Position Titles	FTE	Sa	alaries	% FTE	Salaries	% FTE			Contract Totals
11	Vice-President of Program & Services	0.05			<u> </u>					
12	Director of Behavioral Health	0.10				]				
13	Director of Government Contracts	0.05	-							
	Evaluation Director	0.05								
15	Contracts and Purchasing Manager	0.05								
16	Syringe Access Services Program Manager	1.00					·			
-	Secondary Exchange/Volunteer Coordinato	0.65	1							
18	Logisfics Associates	3.00	┨							
19			J							
20	·		<u> </u>							
21			J							
22	Total FTE & Total Salaries	4.95								
	Fringe Benefits	23%	1							
24	Total Personnel Expenses		L					<u></u>		
25		,	h						· · · · · · · · · · · · · · · · · · ·	
26	Operating Expenses		Expe	nditure	%	Expenditure	%			Contract Total
27	Total Occupancy		<u> </u>			1				
28	Total Materials and Supplies		<u> </u>	60,407	100%					60,407
	Total General Operating									
	Total Staff Travel		<u> </u>							
-	Consultants/Subcontractor:		<b> </b>			·				
32			<u> </u>			<u> </u>				
	Other:		<u> </u>							
34			ļ							
35	<del> </del>	·	<b> </b>							
36	· · · · · · · · · · · · · · · · · · ·		<b> </b>					<del> </del>		
37			<b> </b>					· · · · ·		
38	·		<b> </b>							
39			<b> </b>						<u> </u>	
40			ļ	70 17	/2021				<b>↓</b>	
	Total Operating Expenses	<del></del>	\$	60,407	100%			·		\$ 60,407
42		· - · - · ·		,		<del>,</del>		<del></del>	) n	
<del></del>	Total Direct Expenses	4001	<b> </b>	60,407	100%					60,407
44	Indirect Expenses	10%	¥	6,041	100%	<del>                                     </del>				6,041
	TOTAL EXPENSES		\$ .	66,448	100%				1	\$66,448
46			<b></b>							
47	Number of Units of Service (UOS) per Se			I/A	· ·	<b></b>				
48	Cost Per Unit of Service by Se lumber of Unduplicated Clients (UDC) per Se				——————————————————————————————————————					
	manner of ungarancarea Chedis (HUC) ber Se	LIVICE MODE	1		İ		1		. 1	
49 N	and of or anadamental and the office of		<u> </u>		······		,			

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 09/01/2011-06/30/2012 Appendix B-6b Page 2

# **BUDGET JUSTIFICATION** Syringe Access Services

Operating Expenses

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 604,070 = \$60,407

Joial Materials and Supplies	\$60,407
TOTAL OPERATING EXPENSES	\$60,407
CAPITAL EXPENDITURES: If needed — A unit valued sat \$5,000 or more)	
Tetal Capital Expenditures	\$0
TOTAL DIRECT COSTS	\$60,407

INDIRECT COSTS

\$60,407

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.

 $$60,407 \times 10\% = $6,041$ 

TOTAL INDIRECT COSTS \$6,041 **APPENDIX TOTAL** \$66,448

	A	В	C	T D	E.	F	G H	1 .
1	Contractor Name:			dation - Syrin	ige Access Ser	vices	Appendix B-6	C Page 1
2	Contract Term:		3				Appendix Term	: 09/1/2011-6/30/201
3	Funding Source:	CF				-		·
4			Annin marr 1 m		GOTTO : GIT			·
5	,	TIOC			CONTRACT	•		
7		0036	LOSI ALIA	KALIONE	Y SERVICE	MODE		
8		`		<del></del>	SERVICE	MODES		7
F-		:		<del></del>	02.00	1		1
9	Personnel Expenses		Surface Ac	cess Services		.`		
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
	Vice-President of Program & Services	0.05	Jaialies	70 17 112	Salaties	/BIIL 1		Contract Totals
			<b></b>	<del> </del>		╂		-
<u> </u>	Director of Behavioral Health	0.10	<b> </b>	<del> </del>	<b></b>	ļI		
-	Director of Government Contracts	0.05		<del> </del>	-	<del> </del>		
-	Evaluation Director	0.05	ļ	<del></del>		<b>├</b>	<u> </u>	-∦
_	Contracts and Purchasing Manager	0,05	<b></b>	<del>                                     </del>	-			
$\overline{}$	Syringe Access Services Program Manager		<b> </b>	<del> </del>				
	Secondary Exchange/Volunteer Coordinato	0,65		<del> </del>	<b> </b>			
-	Logistics Associates	3.00	<b> </b>	<del> </del>	<b></b>	<b>├</b> ───		
19					<u> </u>	ļi		
20					-		·	
21		<del></del> _		L	-			
22	Total FTE & Total Salaries	4,95			<b></b>			
	Fringe Benefits	23%						
24	Total Personnel Expenses		·	<u> </u>	1	1		
25								
1001	Operating Expenses		Expenditure	1 6/	11	%	<u> </u>	Contract Total
26	Operating Expenses		Expenditure	%	Expenditure	/0		OOMB LCC TOLL
26 27	Total Occupancy	<u>.</u>	Expenditure	76	Expenditure	)- /n		JOHN LICE TOLL
27			5,912	100%	Expenditure	. /0		5,912
27 28	Total Occupancy				Expenditure	]- //a		
27 28 29	Total Occupancy Total Materials and Supplies				Expenditure	) - /n		
27 28 29 30	Total Occupancy Total Materials and Supplies Total General Operating				Expenditure	. 76		
27 28 29 30	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		5,912		Expenditure	. 70		
27 28 29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		5,912		Expenditure	. 70		
27 28 29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		5,912		Expenditure	70		
27 28 29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		5,912		Expenditure	. 70		
27 28 29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		5,912		Expenditure	70		
27 28 29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		5,912		Expenditure	. 70		
27 28 29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		5,912		Expenditure	. 76		
27 28 29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		5,912		Expenditure	. 76		
27 28 29 30 31 32 33 34 35 36 37 38 39	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		5,912		Expenditure	. 76		
27 28 29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		5,912		Expenditure	. 76		
27 28 29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		5,912	100%	Expenditure	. 76		5,912
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses		\$ 5,912	100%	Expenditure	76		5,912
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:	10%	\$ 5,912 5,912	100%	Expenditure	. 76		5,912
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses	10%	\$ 5,912 5,912	100%	Expenditure	. 70		\$ 5,912
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses Indirect Expenses	10%	\$ 5,912 5,912 5,912 591	100% 100% 100%	Expenditure	. 70		\$ 5,912 \$ 5,912 \$ 5,912 \$ 5,912
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses		\$ 5,912 5,912 5,912 591	100% 100% 100%	Expenditure	. 76		\$ 5,912 \$ 5,912 \$ 5,912 \$ 5,912
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses Indirect Expenses	Service Mode	\$ 5,912 \$ 5,912 5,912 5,912 5,912 5,913	100% 100% 100%	Expenditure	76		\$ 5,912 \$ 5,912 \$ 5,912 \$ 5,912
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses Indirect Expenses INUMBER OF Units of Service (UOS) per	Service Mode Service Mode	\$ 5,912 \$ 5,912 5,912 5,912 5,912 5,913	100% 100% 100%	Expenditure	. 76		\$ 5,912 \$ 5,912 \$ 5,912 \$ 5,912
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per	Service Mode Service Mode	\$ 5,912 \$ 5,912 5,912 5,912 5,912 5,913	100% 100% 100%	Expenditure	. 76		\$ 5,912 \$ 5,912 \$ 5,912 \$ 5,912

Appendix B-6c Page 2

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

## **BUDGET JUSTIFICATION**

Syringe Access Services

Operating E	xpenses
Allotorial	s and Supplies:
Program	/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 59,120 = \$5,912

TOTAL OPERATING EXPENSES \$5,912

CAPITAL EXPENDITURES: #meeded - A unit valued at \$5,900 primore)

Total Capital Expenditures \$0

TOTAL DIRECT COSTS \$5,912

# 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.

\$5,912 x 10% = \$591

TOTAL INDIRECT COSTS \$591

APPENDIX TOTAL \$6,503

, , , , , , , , , , , , , , , , , , ,	В	C	D	E	F	G H	
			ation - Syrin	ge Access Serv	ices	Appendix B-6	
2 Contract Term:						Appendix Term	07/1/2012-6/30/201
Funding Source:	General Fun	<u>d</u> .					
5		SEDER ATE	SOFFICE	CONTRACT			
6	UOS			Y SERVICE !	MODE		
7							
8				SERVICE N	#ODES		
				Program Coc	ordination/		
9 Personnel Expenses		Syringe Acc	ess Services	Bulk Purc	11		
10 Position Titles	FTE	Salaries	% FIE	Salaries	% FTE		Contract Totals
11 Vice-President of Program & Services	0.05	6,000	75%	2.000	25%		8,000
12 Director of Behavioral Health	0.10	9,000	95%	500	5%		9,500
13 Director of Government Contracts	0.05	3,000	· 75%	1,000	25%		4,000
14 Evaluation Director	0.05	4,000	100%		0%		4,000
15 Contracts and Purchasing Manager	0.05	3,000	92%	250	8%		3,250
16 Syringe Access Services Program Manager	0.80	30,000	75%	10,000.	25%		40.000
17 Secondary Exchange/Volunteer Coordinato	0.65	29.250	100%		0%		29.250
18 Logistics Associates	2.50	105,000	100%		0%		105,000
19		· ·					
20							
21	<del></del>			1			
22 Total FTE & Total Salaries	4,25	189,250	93%	13,750	7%		203.000
23 Fringe Benefits	23%	43,527	93%	3.163	7%		46,690
24 Total Personnel Expenses		232,777	93%	16,913	7%		249.690
25				1[			JL
26 Operating Expenses		Expenditure	%	Expenditure	6/6		Contract Total
27 Total Occupancy		52,935	93%	3.984	7%		56,919
28   Fotal Materials and Supplies		224,746	100%	200	0%	<del></del>	224,946
29 Total General Operating	· ·	13,030	93%	981	7%	<del></del>	14,011
30 Total Staff Travel		5.500	85%	1,000	15%		6,500
31 Consultants/Subcontractor.		374,942	100%	1,000			374,942
32	<del></del>	314,342	10070	ļ	- 0,2	<del></del>	374,342
33 Other.	<del></del>	·	<del></del> -	l			
34	<u></u> -		<del></del>				
35		<u> </u>				<del></del>	
	<del></del>						{ <del></del>
36							
37	<u> </u>			<b></b>			
38			<del>-</del>	<del> </del>			
39							ļ
40		T 074.4E0	009/	¢ 6.405	10/		G C77 34B
41 Total Operating Expenses		\$ 671,153	99%	\$ 6,165	1%		\$ 677,318
42		200 200	CEN/	20.070	or/ A	<del></del>	227.55
43 Total Direct Expenses	10%	903,930	98% 98%	23.078	2%		927.008
44 Indirect Expenses	10%	90,393		2.308			92,701
45 TOTAL EXPENSES		\$ 994,323	98%	\$ 25,386	2%		\$1,019,709
46							
47 Number of Units of Service (UOS) per s		3,020	05	12			3,032
48 Cost Per Unit of Service by S		\$329.	Z5	\$2,115.5	DU		
49 Number of Unduplicated Clients (UDC) per S	service Mode	<u></u>					
DU 1							

San Francisco AIDS Foundation . General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

# **BUDGET JUSTIFICATION**

Syringe Access Services

#### Salaries and Benefits

# Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs, of gay and bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

# Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.10 FTE = \$9,500

# Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

#### **Evaluation Director**

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

# Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$65,000 x 0.05 FTE = \$ 3,250

#### Syringe Access Services Program Manager

Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.

Minimum Qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.

Annual Salary \$ 50,000 x 0.80 FTE = \$ 40,000

## Logistics Associates

Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.

San Francisco AIDS Foundation

General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2012

> Minimum Qualifications: Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

> > Annual Salary  $$42,000 \times 2.50 \text{ FTE} = $$

105,000

# Secondary Exchange/Volunteer Coordinator

Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.

Minimum Qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record. I year of experience working with injection drug users and with volunteers.

> Annual Salary  $$45,000 \times 0.65$  FTE = \$29,250

**Total Salaries** 

203,000

**Total Benefits** 

23% of \$ 203,000 total salaries =

46,690

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

249,690

## **Operating Expenses**

Decimancy

Rent expense based on SFAF's experience rate of \$700.00 per FTE per

\$700 per month x 4.25 FTE x 12 months = \$

35,700

\$1000 per month x 12 months = \$12,000

#### Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month. SFAF is also requesting \$1,500 to partially reimburse the expense of cell phones for staff at exchange sites.

\$69 per month x 4.25 FTE x 12 months = \$

5 phones x \$300 per year = \$1,500

3,519

56,919

## Building Maintenance

Monthly cost of janitorial services at 6th street location.

\$350 per month x 12 months = \$ 4,200

Total Occupancy:

San Francisco AiDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/D1/2012-06/30/2012

Materials and Supplies
Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 4.25 FTE x 12 months = \$ 1,785

Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites.

Also purchase of t-shirts and sweatshirts for volunteers that work the sites. \$ 4,800

Waste Disposal

\$1666.67 per month x 12 months = \$ 20,000

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 1,047,010 = \$ 104,701

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235

containers = \$ 51,293

2 gallon biohazard waste containers: \$2.65 per container x 1,500 containers

= \$ 3.975

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364 Cotton Balls: \$12.00 per case X 100 cases = \$ 1,200

Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580 Sterile Water: \$81.00 per case X 150 cases = \$ 12,150

Paper bags; \$7.90 per bundle X 104 bundles = \$822

Condoms: \$69.83/cs X 142 cases = \$ 9,916

Lube: \$218.00/cs X 20 cases = \$ 4,360

Total Materials and Supplies:

\$ 224,946

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

\$50 per month x 4.25 FTE x 12 months = \$ 2,550

504.17 per month x 12 months = \$ 6,050

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 4.25 FTE x 12 months = \$ 260

Rental/Maintenance of Equipment:

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2012

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 12 months = \$ 3,009 Maintenance - \$42 per month x 4.25 FTE x 12 months = \$ 2,142

Joial General Operating:

\$ 14,011

# Staff Travel (Local & Out of Town):

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.17 per tank X 10 tanks per month x 12 months = \$ 6,500

# Total Staff Travel:

\$ 6,500

# Consultants/Subcontractors

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander commur Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications:* a bachelors degree, 5 years of HIV program management and contract management experience.

0.02 FTE x \$58,000 per year = \$ 1,160

<u>Program Supervisor:</u> Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications:* 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

0.05 FTE x \$48,000 per year = \$ 2,400

Needle Exchange Program Specialist: Provides needle exchange services; works directly with clients at all sites; conducts outreach and marketing efforts to promote needle exchange services; completes all required documentation. Report to the Program Supervisor. Minimum qualifications: a bachelors degree in health or social services, bilingual proficiency preferred and 3 years of HIV or social service experience, particularly with needle exchange programs.

0.50 FTE x \$34,000 per year = \$ 17,000

<u>Program Support Staff.</u> Provides clerical, administrative and data management support to program staff; assists with reporting requirements to the AIDS Office. *Minimum qualifications*: Bachelor's degree, computer and office skills, and 2 years of administra

0.05 FTE x \$30,000 per year = \$ 1,500

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Refirement Plan.

25.85% of \$ 22,060 total salaries = \$ 5,703

Rent: Project staff office, common & confidential meeting areas.		
Calculated based on FTE = \$396.50 per FTE		
\$396.50/FTE x .62 FTE x 12 months		2,950
Building Utilities: to cover janiforial, maintenance supplies, locksmith an	đ	
security expense for program space. Calculated based on FTE =		
\$214.10 per FTE	_	
\$214.10/FTE x .62 FTE x 12 months		1,593
<u>Telephone:</u> Telephone, internet, website expenses. Calculated based of FTE = \$55.96 per FTE	1	
\$55.96/FTE x .62 FTE x 12 months	= \$	416
Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE		
\$42.34/FTE x .62 FTE x 12 months	= \$	315
<u>Postage:</u> Expenses for program. Calculated based on FTE = \$20.22 per FTE	r	
\$20.22/FTE x .62 FTE x 12 months	= \$ '	150
Peer Leader Stipends: Stipends for clients who support programming and assist with programmatic activities.		•
\$300 per peer leader annually x 2 peer leaders	= \$	600
Needle Exchange session expenses: Food/refreshments		
\$10 per session x 162 sessions	= \$	1,620

# Homeless Youth Alliance

Provide needle exchanges services to homeless youth.

Executive Director: Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. Minimum qualifications: BA/BS or 3 years exp. as homeless service program director.

40,300 Annual Salary \$62,000 x .65 FTE = \$

Program Manager: Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. Minimum qualifications; 2 years experience working with target population & management.

Annual Salary \$40,800 x .40 FTE= \$ 16,320

Development Associate: Responsible for assisting in reporting and QA activities. Minimum Qualifications: 2 years working with target population, 1 year admin. experience.

Annual Salary  $$42,800 \times .20 \text{ FTE} = $$ 8,560

Outreach Counselor: Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. Minimum qualifications: 2 years experience working with target population.

Annual Salary \$35,304 x 1.35 FTE = \$ 47,660

Data Entry Assistant: Responsible for entering all data collected at all program interventions into our web based database. Minimum qualifications: 1 year experience with data entry.

Annual Salary \$31,200 x .18 FTE = \$ 5,616 San Francisco AIDS Foundation General Fund

Contract ferm: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2012

Benefits: Social Security, Worker's Compensation, Health Benefits,		•
Unemployment, State and Federal Taxes, Retirement Plan.		•
22% of \$ 118,456 total salaries =	\$	26,060
Rent Monthly rent expense for the program		
89% of \$3,000.00 per month x 12 months =	\$	32,040
<u>Utilities</u> : Monthly phone expenses for proportionate program utilization.		
40 % of \$1,400 per month x 12 months =	\$	6,720
Building Maintenance: Minor building and upkeep repairs.	\$	400
Office Supplies/Postage: General office supplies such as pens, paper,		
and postage expenses for participant communication, proportionate to		
program utilization.		
\$125 per month x 12 months =	\$	1,500
Staff Training: Trainings for staff to further their job knowledge and gain		
information.	_	
\$170.34 per month x 12 months =	\$	2,044
Rental of Equipment: Photocopier rental.		
\$701.17 per month x 12 months =	\$	8,414
Food: Provided at all interventions.		
#222 22 × 40 ··· #	-	
\$333.33 x 12 months =	\$	4,000

#### St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

<u>Programs Director:</u> Supervises and supports all NEX Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the NEX and referral systems network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.125 FTE x \$45,000 per year = \$ 5,625

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venue-based sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.5 FTE per coordinator x \$39,520 per year = \$ 19,760

Community Health Education Outreach & NEX Workers: performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in

1 FTE x \$28.964 per year = \$ 28.964

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Experience in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.19 FTE x \$36,126 per year =. \$ 6,864

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 61,213 total salaries = \$ 15,303

Insurance: General Liability, Board Indemnification, and Worker's
Compensation policies are approximately \$16,500 per year. Total
program expenses estimated at \$6,777 per year. \$6,777

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses

estimated at \$5,938 per year. \$5,938

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2012

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 12 months = \$ 2,160

#### Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.55 FTE x \$59,216 per year = \$ 32,569

Administrative Assistant: Responsible for assisting the SAS Program with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience. Proficient with Microsoft Office and Access and web based data collection.

0.20 FTE x \$31,200 per year = \$ 6,240

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2012

> Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides program matic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff, Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

No Charge

Benefits: Social Security, Worker's Compensation, Health Benefits,

25% of \$ 38,809 total salaries = \$

9,701

Jotal Consultants/Subcontractors

\$ 374,942

TOTAL OPERATING EXPENSES

\$ 677,318

CAPITAL EXPENDITURES: (If medded - Aunit valued at \$5,000 or more)

Joial Capital Expenditures

\$

**TOTAL DIRECT COSTS** 

927,008

#### 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.

 $$927,008 \times 10\% = $92,701$ 

TOTAL INDIRECT COSTS

92,701

APPENDIX TOTAL

\$1,019,709

1	A	В		С	D	T E	F	G	Н	1
	Contractor Name:		co AID				, .		Appendix B-6e	Page 1
2	Contract Term:			,		9				07/01/12-06/30/2013
3	Funding Source:	CF					-			
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9	Personnel Expenses .		Svr	inne Arri	ess Services					
	Position Titles	FTE	1	laries	% FTE	Salaries	% FTE		1	Contract Totals
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	Director of Behavioral Health	0.10	╁			-			<del> </del>	· · · · · · · · · · · · · · · · · · ·
<u> </u>	Director of Government Contracts	0.05	╂		<del></del>	1	<u> </u>			
	Evaluation Director	0.05	-	7		1				
	Contracts and Purchasing Manager	0.05	╂			1				
_	Syringe Access Services Program Manager	1.00	-							
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17		0.65	-			<del> </del>				
18	Logistics Associates	3.00	<del> </del>				<u> </u>	·		
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	Total FTE & Total Salaries	4.95	<b> </b>		<del></del>					
	Fringe Benefits	23%	╟		<del></del>					
	Total Personnel Expenses		<u> </u>	<u> </u>		<u> </u>	<u></u> 1			
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	Operating Expenses		Expe	nditure	%	Expenditure	%			Contract Total
	Total Occupancy		ļ							
	Total Materials and Supplies		ļ	82,397	100%				1	82,397
29	Total General Operating		ļ							
30	Total Staff Travel		<u> </u>		· · · · · · · · · · · · · · · · · · ·					
31	Consultants/Subcontractor:		ļ		·			<u> </u>		
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33	Other:	<del> </del>	ļ							
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41	Total Operating Expenses		\$	82,397	1.00%					\$ 82,397
42	Total Direct Expenses			82,397	100%					82,397
	TOTAL DIRECT EXPENSES		1	8,240	100%					8,240
	Indirect Expenses	10%							<del></del>	
43 44		10%		90,637	100%					\$90,637
43 44	Indirect Expenses	10%			100%	·				\$90,637
43 44 45	Indirect Expenses		\$		100%	·				\$90,637
43 44 45 46	Indirect Expenses TOTAL EXPENSES	Service Mode	\$	90,637						\$90,637
43 44 45 46 47 48	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per	Service Mode Service Mode	\$ 	90,637						\$90,637

San Francisco AIDS Foundation CF

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

# **BUDGET JUSTIFICATION**

Syringe Access Services

# Materiais and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 823,970 = \$82,397

Total Materials and Supplies	\$82,397
TOTAL OPERATING EXPENSES	\$82,397
CAPITALEXPENDITURES: \( \fraceded = A unitvalued \) at \$5,000 primore\( \)	
Total Capital Expenditures	\$0
TOTAL DIRECT COSTS	\$82.397

# 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.

 $82,397 \times 10\% = 88,240$ 

TOTAL INDIRECT COSTS	\$8,240
APPENDIX TOTAL	\$90.637

1 2 3 4	A ` 1	В	C		l E	1 F 1	G	Н	1 1	
4								endix B-6f	Page 1	
4	Contract Term: 9						Appendix Term: 07/01/2012-06/30/2013			
4	Funding Source: C	F				- ·			·	
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9	Personnel Expenses	-	Syringe Acc	ess Services					1	
1	Position Titles	FTE	Salaries	% FTE	Salaries .	% FTE			Contract Totals	
11	·	0.05	35,5,155			7				
	Director of Behavioral Health	0.10			<b> </b>	<del>                                     </del>				
-	Director of Government Contracts	0.05	<b> </b>	]	<b> </b>	<del>  -</del>				
$\vdash$	Evaluation Director	0.05	-		<b> </b> -	<del>  -</del>			·	
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	Contracts and Purchasing Manager  Syringe Access Services Program Manager	1.00			<b> </b>	-				
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26	Operating Expenses		Expenditure	₩.	Expenditure	%			Contract Total	
7	Total Occupancy		-							
;ð	Total Materials and Supplies		72,488	100%					72,488	
29	Total General Operating				•					
30	Total Staff Travel			• • • • • • • • • • • • • • • • • • • •						
31	Consultants/Subcontractor:									
32										
33	Other:									
34				-						
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39 40	Total Operating Expenses	-	\$ 72,488	100%		-	<del></del>	1	\$ 72,488	
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40					· -	<u> </u>	<del></del>		72,488	
40 41 42			79 488	100% 1				H.		
40 41 42 43	Total Direct Expenses	10%	72,488	100% 100%	·					
40 41 42 43 ·44	Total Direct Expenses Indirect Expenses	10%	7,249	100%					7.249	
40 41 42 43 44 45	Total Direct Expenses	10%	·	100% 100%			,			
40 41 42 43 -44 45 46	Total Direct Expenses Indirect Expenses TOTAL EXPENSES		7,249 \$ 79,737	100%					7.249	
40 41 42 43 ·44 45 46 47	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per S	Service Mode	7,249 \$ 79,737 N/A	100% 100%			,		7.249	
40 41 42 43 •44 45 46 47 48	Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per S Cost Per Unit of Service by S	Service Mode Service Mode	7,249 \$ 79,737 N/A	100% 100%					7.249	
40 41 42 43 •44 45 46 47 48	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per S	Service Mode Service Mode	7,249 \$ 79,737 N/A	100% 100%					7.249	

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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

# BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 724,880 = \$72,488

Total Materials and Sumplies	\$72,488	·
TOTAL OPERATING EXPENSES	\$72,488	
CAPITAL EXPENDITURES: #if.needed - Aumit walued at \$5,000 pc pages )	•	•
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TOTAL DIDECT COSTS	<del></del>	¢72 /02

# 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.

\$72,488 x 10% = \$7,249

TOTAL INDIRECT COSTS \$7,249

APPENDIX TOTAL \$79,737

	A	В	C	D	E	F	G	H	1
1	Contractor Name:	San Francis	co AIDS Found	lation - Syrin	ge Access Ser	vices		Appendix B-69	Page 1
2	Contract Term: 9/1/11-6/30/13							uppendix Term;	07/01/2012-06/30/201
3	Funding Source:	CF	· · · · · · · · · · · · · · · · · · ·	······	·	-	•		
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9	Personnel Expenses		Syringe Acc	ess Services		. 49			
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals
11	Vice-President of Program & Services	0.05							
	Director of Behavioral Health	0.10							
13	Director of Government Contracts	0.05							
14	Evaluation Director	0.05							
15	Centracts and Purchasing Manager	0.05							
16	Syringe Access Services Program Manager	1.00							
17	Secondary Exchange/Volunteer Coordinato	0.65				,			
18	Logistics Associates	3.00							
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21		<del></del>							
22	Total FTE & Total Salaries	4,95			1	1	-		
	Fringe Benefits	23%							
	Total Personnel Expenses								
25				*******	<u> </u>	<u> </u>		<del></del>	<u></u>
_	Operating Expenses		Expenditure	- %	Expenditure	%	<del></del>	1	Contract Total
7	Total Occupancy								
В.	Total Materials and Supplies		7,094	100%					7,094
	Total General Operating				1	. 1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
30	Total Staff Travel						<del></del>		
31	Consultants/Subcontractor:				1				
32								<del>- </del>	
33	Other:							+	· · · · · · · · · · · · · · · · · · ·
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	Total Operating Expenses	<del></del>	\$ 7,094	100%				1	\$ 7,094
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43	Total Direct Expenses		7,094	100%				T I	7,094
44	Indirect Expenses	10%		100%			<del></del>		709
	TOTAL EXPENSES	,	\$ 7,803	100%				<del>                                     </del>	\$7,803
46					ļ			<del>' -  </del>	4, 1000
	Number of Units of Service (UOS) per	Service Mode	N/A	· · · · · · · · · · · · · · · · · · ·					
41			1						
47 48	Cost Per Unit of Service by	Service Model	i		1	11		CE CE	
48	Cost Per Unit of Service by lumber of Unduplicated Clients (UDC) per			······································			<del></del>		

San Francisco AIDS Foundation CF

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

# **BUDGET JUSTIFICATION**

Syringe Access Services

# Materials and Supplies: Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 70,940 = \$7,094

Total Materials and Supplies	\$7,094	
TOTAL OPERATING EXPENSES	\$7,094	
CAPITAL EXPENDITURES: (If neetled - A unit walked at \$5,000 or more)		4.2
Total Capital Expenditures	\$0	
TATAL DIDECT CASTS	<del></del>	\$7.004

#### TOTAL DIRECT COSTS

\$7,094

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$7,094 \times 10\% = $709$ 

TOTAL INDIRECT COSTS \$709

APPENDIX TOTAL \$7,803

# Appendix C

# RESERVED

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1 of 1

### Appendix D Additional Terms

### 1. HIPAA

. The parties a	cknowledge that City is a Covered Entity as defined in the Healthcare Insurance Portability and
Accountability Act	of 1996 ("HIPAA") and is therefore required to abide by the Privacy Rule contained therein.
The parties further a	agree that Contractor falls within the following definition under the HIPAA regulations:
- Harman American	A Covered Entity subject to HIPAA and the Privacy Rule contained therein; or
$\boxtimes$	A Business Associate subject to the terms set forth in Appendix E;

### 2. THIRD PARTY BENEFICIARIES

No third parties are intended by the parties hereto to be third party beneficiaries under this Agreement, and no action to enforce the terms of this Agreement may be brought against either party by any person who is not a party hereto.

Not Applicable, Contractor will not have access to Protected Health Information.

### 3. MATERIALS REVIEW

Contractor agrees that all materials, including without limitation print, andio, video, and electronic materials, developed, produced, or distributed by personnel or with funding under this Agreement shall be subject to review and approval by the Contract Administrator prior to such production, development or distribution. Contractor agrees to provide such materials sufficiently in advance of any deadlines to allow for adequate review. City agrees to conduct the review in a manner which does not impose unreasonable delays on Contractor's work, which may include review by members of target communities.

#### 4. EMERGENCY RESPONSE

CONTRACTOR will develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each of its service sites. The agency-wide plan should address disaster coordination between and among service sites. CONTRACTOR will update the Agency/site(s) plan as needed and CONTRACTOR will train all employees regarding the provisions of the plan for their Agency/site(s). CONTRACTOR will attest on its annual Community Programs' Contractor Declaration of Compliance whether it has developed and maintained an Agency Disaster and Emergency Response Plan, including a site specific emergency response plan for each of its service site. CONTRACTOR is advised that Community Programs Contract Compliance Section staff will review these plans during a compliance site review. Information should be kept in an Agency/Program Administrative Binder, along with other contractual documentation requirements for easy accessibility and inspection

In a declared emergency, CONTRACTOR'S employees shall become emergency workers and participate in the emergency response of Community Programs, Department of Public Health. Contractors are required to identify and keep Community Programs staff informed as to which two staff members will serve as CONTRACTOR'S prime contacts with Community Programs in the event of a declared emergency.

Appendix D

1 of 1

09/01/2011 CMS#7164

### Appendix E

### **BUSINESS ASSOCIATE ADDENDUM**

This Business Associate Addendum is entered into to address the privacy and security protections for certain information as required by federal law. City and County of San Francisco is the Covered Entity and is referred to below as "CE". The CONTRACTOR is the Business Associate and is referred to below as "BA".

### RECITALS

- A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Contract in compliance with the Health Insurance Portability and Accountability Act of 1996. Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated thereunder by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws.
- C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this Addendum.

In consideration of the mutual promises below and the exchange of information pursuant to this Addendum, the parties agree as follows:

### 1. Definitions

- a. Breach shall have the meaning given to such term under the HITECH Act [42 U.S.C. Section 17921].
- b. Business Associate shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- c. Covered Entity shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
- d. Data Aggregation shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- e. Designated Record Set shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.

- f. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media.
- g. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- h. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.F. Parts 160 and 164, Subparts A and E.
- j. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the past, present or future physical or mental condition of an individual; the provision of health care to an individual; and (ii) that identifies the individual or with respect to where there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- k. Protected Information shall mean PHI provided by CE to BA or created or received by BA on CE's behalf.
- 1. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- m. Unsecured PHI shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h).

### 2. Obligations of Business Associate

- a. Permitted Uses. BA shall not use Protected Information except for the purpose of performing BA's obligations under the Contract and as permitted under the Contract and Addendum. Further, BA shall not use Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information (i) for the proper management and administration of BA, (ii) to carry out the legal responsibilities of BA, or (iii) for Data Aggregation purposes for the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2)(i), 164.504(e)(2)(ii)(A) and 164.504(e)(4)(i)].
- b. Permitted Disclosures. BA shall not disclose Protected Information except for the purpose of performing BA's obligations under the Contract and as permitted under the Contract and Addendum. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes for the Health Care Operations of CE. If BA discloses

Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such. Protected Information will be held confidential as provided pursuant to this Addendum and only disclosed as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches of confidentiality of the Protected Information, to the extent it has obtained knowledge of such breach [42 U.S.C. Section 17932; 45 C.F.R. Sections 164.504(e)(2)(i), 164.504(e)(2)(i)(B), 164.504(e)(2)(ii)(A) and 164.504(e)(4)(ii)].

- c. Prohibited Uses and Disclosures. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates 42 U.S.C. Section 17935(a). BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.
- d. Appropriate Safeguards. BA shall implement appropriate safeguards as are necessary to prevent the use or disclosure of Protected Information otherwise than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards that reasonably and appropriately protect the confidentiality, integrity and availability of the Protected Information, in accordance with 45 C.F.R Section 164.308(b)]. BA shall comply with the policies and procedures and documentation requirements of the HIPAA Security Rule, including, but not limited to, 45 C.F.R. Section 164.316 [42 U.S.C. Section 17931]
- e. Reporting of Improper Access, Use or Disclosure. BA shall report to CE in writing of any access, use or disclosure of Protected Information not permitted by the Contract and Addendum, and any Breach of Unsecured PHI of which it becomes aware without unreasonable delay and in no case later than 10 calendar days after discovery [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.R.R. Section 164.308(b)].
- f. Business Associate's Agents. BA shall ensure that any agents, including subcontractors, to whom it provides Protected Information, agree in writing to the same restrictions and conditions that apply to BA with respect to such PHI. If BA creates, maintains, receives or transmits electronic PHI on behalf of CE, then BA shall implement the safeguards required by paragraph c above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and 164.530(e)(1)).
- g. Access to Protected Information. BA shall make Protected Information maintained by BA or its agents or subcontractors available to CE for inspection

and copying within ten (10) days of a request by CE to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.524 [45 C.F.R. Section 164.504(e)(2)(ii)(E)]. If BA maintains an Electronic Health Record, BA shall provide such information in electronic format to enable CE to fulfill its obligations under the HITECH Act, including, but not limited to, 42 U.S.C. Section 17935(e).

- h. Amendment of PHI. Within ten (10) days of receipt of a request from CE for an amendment of Protected Information or a record about an individual contained in a Designated Record Set, BA or its agents or subcontractors shall make such Protected Information available to CE for amendment and incorporate any such amendment to enable CE to fulfill its obligation under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.526. If any individual requests an amendment of Protected Information directly from BA or its agents or subcontractors, BA must notify CE in writing within five (5) days of the request. Any approval or denial of amendment of Protected Information maintained by BA or its agents or subcontractors shall be the responsibility of CE [45 C.F.R. Section 164.504(e)(2)(ii)(F)].
- Accounting Rights. Within ten (10) calendar days of notice by CE of a request for an accounting for disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents or subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935(c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents or subcontractors for at least six (6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an electronic health record and is subject to this requirement. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed, and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. In the event that the request for an accounting is delivered directly to BA or its agents or subcontractors, BA shall within five (5) calendar days of a request forward it to CE in writing. It shall be CE's responsibility to prepare and deliver any such accounting requested. BA shall not disclose any Protected Information except as set forth in Sections 2.b. of this Addendum [45 C.F.R. Sections 164.504(e)(2)(ii)(G) and 165.528]. The provisions of this subparagraph h shall survive the termination of this Agreement.
- j. Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services(the "Secretary") for purposes of determining BA's compliance with the

- Privacy Rule [45 C.F.R. Section 164.504(e)(2)(ii)(H)]. BA shall provide to CE a copy of any Protected Information that BA provides to the Secretary concurrently with providing such Protected Information to the Secretary.
- k Minimum Necessary. BA (and its agents or subcontractors) shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the purpose of the request, use or disclosure. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)(3)] BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary."
- 1. Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- m. Business Associate's Insurance. BA shall maintain a sufficient amount of insurance to adequately address risks associated with BA's use and disclosure of Protected Information under this Addendum.
- n. Notification of Breach. During the term of the Contract, BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of security, intrusion or unauthorized use or disclosure of PHI of which BA becomes aware and/or any actual or suspected use or disclosure of data in violation of any applicable federal or state laws or regulations. BA shall take (i) prompt corrective action to cure any such deficiencies and (ii) any action pertaining to such unauthorized disclosure required by applicable federal and state laws and regulations.
- o. Breach Pattern or Practice by Covered Entity. Pursuant to 42 U.S.C. Section 17934(b), if the BA knows of a pattern of activity or practice of the CE that constitutes a material breach or violation of the CE's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible, or if termination is not feasible, report the problem to the Secretary of DHHS. BA shall provide written notice to CE of any pattern of activity or practice of the CE that BA believes constitutes a material breach or violation of the CE's obligations under the Contract or Addendum or other arrangement within five (5) calendar days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.
- p. Audits, Inspection and Enforcement. Within ten (10)calendar days of a written request by CE, BA and its agents or subcontractors shall allow CE to conduct a reasonable inspection of the facilities, systems, books, records, agreements, policies and procedures relating to the use or disclosure of Protected Information pursuant to this Addendum for the purpose of determining whether BA has complied with this Addendum; provided, however, that (i) BA and CE shall mutually agree in advance upon the scope, timing and location of such an inspection, (ii) CE shall protect the confidentiality of all confidential and proprietary information of BA to which CE has access during the course of such inspection; and (iii) CE shall execute a nondisclosure agreement, upon terms

mutually agreed upon by the parties, if requested by BA. The fact that CE inspects, or fails to inspect, or has the right to inspect, BA's facilities, systems, books, records, agreements, policies and procedures does not relieve BA of its responsibility to comply with this Addendum, nor does CE's (i) failure to detect or (ii) detection, but failure to notify BA or require BA's remediation of any unsatisfactory practices, constitute acceptance of such practice or a waiver of CE's enforcement rights under the Contract or Addendum, BA shall notify CE within ten (10) calendar days of learning that BA has become the subject of an audit, compliance review, or complaint investigation by the Office for Civil Rights.

#### Termination

- a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
  - b. Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as a defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.
  - c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA or its agents or subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections of Section 2 of this Addendum to such information, and limit further use of such PHI to those purposes that make the return or destruction of such PHI infeasible[45 C.F.R. Section 164.504(e)(ii)(2)(I)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed.

### 4. Limitation of Liability

Any limitations of liability as set forth in the contract shall not apply to damages related to a breach of the BA's privacy or security obligations under the Contract or Addendum.

### 5. Disclaimer

CE makes no warranty or representation that compliance by BA with this Addendum, HIPAA, the HITECH Act, or the HIPAA Regulations will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

### 6. Certification

To the extent that CE determines that such examination is necessary to comply with CE's legal obligations pursuant to HIPAA relating to certification of its security practices, CE or its authorized agents or contractors, may, at CE's expense, examine BA's facilities, systems, procedures and records as may be necessary for such agents or contractors to certify to CE the extent to which BA's security safeguards comply with HIPAA, the HITECH Act, the HIPAA Regulations or this Addendum.

### 7. Amendment

Amendment to Comply with Law. The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the Privacy Rule, the Security Rule and other applicable laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the Privacy Rule, the Security Rule or other applicable laws. CE may terminate the Contract upon thirty (30) calendar days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this Section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

### 8. Assistance in Litigation or Administrative Proceedings

BA shall make itself, and any subcontractors, employees or agents assisting BA in the performance of its obligations under the Contract or Addendum, available to CE, at no cost to CE, to testify as witnesses, or otherwise, in the event of litigation or administrative proceedings being commenced against CE, its directors, officers or employees based upon a claimed violation of HIPAA, the HITECH Act, the Privacy Rule, the Security Rule, or other laws relating to security and privacy, except where BA or its subcontractor, employee or agent is a named adverse party.

### No Third-Party Beneficiaries

Nothing express or implied in the Contract or Addendum is intended to confer, nor shall anything herein confer, upon any person other than CE, BA and their respective successors or assigns, any rights, remedies, obligations or liabilities whatsoever.

### 10. Effect on Contract

Except as specifically required to implement the purposes of this Addendum, or to the extent inconsistent with this Addendum, all other terms of the Contract shall remain in force and effect.

### 11. Interpretation

The provisions of this Addendum shall prevail over any provisions in the Contract that may conflict or appear inconsistent with any provision in this Addendum. This Addendum and the Contract shall be interpreted as broadly as necessary to implement and comply with HIPAA, the HITECH Act, the Privacy Rule and the Security Rule. The parties agree that any ambiguity in this Addendum shall be resolved in favor of a meaning that complies and is consistent with HIPAA, the HITECH Act, the Privacy Rule and the Security Rule.

### 12. Replaces and Supersedes Previous Business Associate Addendums or Agreements

This Business Associate Addendum replaces and supersedes any previous business associate addendums or agreements between the parties hereto.

APPENDIX F-1 Appendix Term: 09/01/11-06/14/12 PAGE A

Contractor: San Francisco AIDS Foun Address: P.O. Box 426182	dation		CMS# 7164		voice Number XXXXA-1SEP11
Address: P.O. Box 425162	. •	Cor	tract Purchase O	rder No:	
Telephone: 483-3000			Funding	Source: F	ederal CDC
Fax:	H	PS	Grant Cod	e/Detail: HC	HPDHIVSGR
Program Name: HIV Testing - HIV STOP St	udy	<del></del>	Project Cod	e/Defail:	ICAO24/10
ACE Control #: 1234	]				
					1/11 - 09/30/11
			FINAL	Invoice	(check if Yes)
	TOTAL CONTRACTED	DELIVERED THIS PERIOD	DELIVERED TO DATE	% OF TOTAL	REMAINING DELIVERABLES
DELIVERABLES STOP SURBY PRODUB	UOS UDC	. UOS UDC	UOS UDC	UOS UDC	10 na
			· ·		
	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					
EXPENDITURES		EXPENSES	EXPENSES	%,0F	REMAINING
	BUDGET	THIS PERIOD	TO DATE	BUDGET	BALANCE
Total Salaries (See Page B) Fringe Benefits	\$17,296 \$3.078				\$17,296.00 \$3,978.00
Total Personnel Expenses	\$21,274				\$21,274.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$7,615				\$2,616.00
Building Maintenance Supplies and Repairs)					42,010.00
Materials and Supplies-(e.g., Office,	2313				\$113.00
Postage, Printing and Repro., Program Supplies)					4112.00
General Operating-(e.g., Insurance, Staff	2163		<u> </u>		\$163.00
Training, Equipment Rental/Maintenance)					0.00.00
Staff Travel - (e.g., Local & Out of Town)		:			<b> </b>
Consultant/Subcontractor					l
Offher - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Activates as to Citeral Supplies)		!:			
Total Operating Expenses  Capital Expenditures	\$2,892				\$2,892.00
TOTAL DIRECT EXPENSES	\$24,166	,			\$24,166.00
Indirect Expenses	\$2.417				\$2,417.00
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$26,583		NOTES:	L	\$26,583.00
Other Adjustments (Enter as negative, if appro	opriate)				-
REIMBURSEMENT  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:	ited for services provided the address indicated.				жир
Send to: SFDPH Fiscal / Invoice Proces: \( \) 1380 Howard Street, 4th Floor					
San Francisco, CA 94103 Attn: Contract Payments	Ву:	(DPH Authorized	Signatory)	. Date:	

APPENDIX F-1 Appendix Term: 09/01/11-06/14/12 PAGE B

	San Francisco A		ition				Ice Number OXA-1SEP11
Address:	P.O. Box 426182			Contract P	urchase Order No:		
Telephone:	483-3000				Fund Source:	Fed	eral CDC
Program Name:	HIV Testing - HIV	STOP Stu	dy		Grant Code/Detail:	HCHF	PDHIVSGR
ACE Control #:		1234		F	roject Code/Detail:	HC	AO24/10
ACE COMON #.[	<del></del>		······································		Invoice Period:	09/1/1	1 - 09/30/11
	•		•		FINAL Invoice		(check if Yes)
DETAIL PERSONI	VEL EXPENDIT	URES					
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TOTAL SALARIES		0.34	\$17,296				\$17.296.00
I certify that the information	provided above is, to	the best of my	knowledge, a				nt is in
accordance with the budge records for those claims are				ed under the provision o	of that contract. Full just	ification and b	ackup
						•	
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Outlied Dr				Data	÷		

APPENDIX F-1A Appendix Term; 06/15/12-06/14/13 PAGE A

Contractor: San Francisco AIDS Foun	dation					15# 164	]		voice Num XXXXA-1	
Address: P.O. Box 426182		•		Con	tract Pur	chase O	rder No:		· · · · ·	
Telephone: 483-3000 Fax:		HF	) C			Funding	Source:	F	ederal CI	DC ]
	_	1 83			G	rant Coo	e/Detail:	HC	HPDHIV:	SGR
Program Name: HIV Testing - HIV STOP St	aucry T	•			Pro	ject Cod	e/Detail:	ŀ	ICAO24/	10
ACE Control #: 1234	]					involc	Period:	06/1	/12 - 06/3	30/12
			•			FINA	. Invoice		(check if	Yes)
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DELIVERABLES STOP STOP A MORE	UOS	UDC	uos	UDC	uos	UDC	UOS	.UDC	UOS 12	UDC
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Unduplicated Clients for Appendix	H- H	UDC		UDC	F	UDC	· · · · · · · · · · · · · · · · · · ·	UDC		UDC
EXPENDITURES			EXPE		EXPE		%(		REMA	
Total Salaries (See Page B)	\$17,2		THIS P	EKIOD	TO D	AIL	BUD	GET	BALA \$17,2	
Fringe Benefits	320	7,	·						\$3,97	2,00
Total Personnel Expenses Operating Expenses:	\$21,2	43			<u> </u>		ļ		\$21.2	43.00
Occupancy-(e.g., Rental of Property, Utilities,	\$25			2					\$2,58	4.00
Building Maintenance Supplies and Repairs)		_ <del>`</del> _	<del></del>							
Materials and Supplies-je.g. Office.	5511								\$118	3.00
Postage, Printing and Repro., Program Supplies)			:			<del></del>				
General Operating-(e.g., Insurance, Staff	572		····						\$22	.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor			<del></del>							
Office Control Of Trail Office										
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Total Operating Expenses Capital Expenditures	\$2,92	23							\$2,92	3.D0
TOTAL DIRECT EXPENSES	\$24,1	66							\$24,16	6.00
Indirect Expenses	\$20.5	5			<u>:</u>				\$2,41	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$26,5			****	NOTES		L		\$26,58	10.00
Other Adjustments (Enter as negative, if appro	opriale)			3						
REIMBURSEMENT  I certify that the information provided above is, to fine be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	ited for service the address in:	s provided				•			•	
Title:				<b></b>						
Send to: SFDPH Fiscal / Invoice Process	ing					<del></del>				1
1380 Howard Street, 4th Floor		_	,					_		
San Francisco, CA 94103 Attn: Contract Payments		Ву: _	DPH Ar#	borized !	Signatory			Date:		

APPENDIX F-1A Appendix Term: 06/15/12-06/14/13 PAGE B

			Invoice Namber
Contractor:	San Francisco AIDS Foundation	•	XXXXXXXXA-1JUN12
Address:	P.O. Box 426182	Contract Purchase Order No:	
Telephone: Fax:	483-3000	Fund Source:	Federal CDC
•		Grant Code/Detail:	HCHPDHIVSGR
Program Name:	HIV Testing - HIV STOP Study	_	
		Project Code/Detail:	HCAO24/10
ACE Control #:	1234	Invoice Period:	06/1/12 - 06/30/12
		FINAL Invoice	(check if Yes)

DETAIL	PERSON	IEL E	EXP	ENI	OITUF	RES
DEBCOSS	F 27-8					

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Mainel@Hector	and an arri	Section 1	(110) 21102	100/442	7 7 7	\$4,000.00
HIN CHASE MICE Manage						\$13,271.00
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TOTAL SALARIES	D.33	\$17,271	· · · · · · · · · · · · · · · · · · ·	<b>.</b>	1 -	F47.074.0
routify that the information provided ab			·	L		\$17,271,0

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-2 Appendix Term: 09/01/11-12/31/11 PAGE A

Contractor: San Francisco AIDS Foun	dation					64	}		voice Nami	
Address: P.O. Box 42618Z				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HP	s			Funding	Source:	Fe	ederal CI	OC ]
Program Name: Community Based HIV Te	stina				G	rant Cod	e/Detail:	HC	HPDHIVS	SGR
	٦				Pro	ject Cod	e/Detail:		HCPD90	
ACE Control #: 1234			-			invoice	Period:	09/1	/11 - 09/3	30/11
						FINAL	. Invoice		(check if	Yes)
•	TOTA		DELIVE			ERED		OF		INING RABLES
DELIVERABLES	CONTRA UOS	UDC	THIS PEI	UDC	UOS UOS	UDC	uos	TAL UDC	uos	UDC
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		UDC	···-	DDC		UDC		UDC		UDC
Unduplicated Clients for Appendix										
EXPENDITURES			EXPENS	SES	EXPE	NSES	₩.	ne.	REMA	RING
	BUDG	Εī	THIS PER		70.0		BUD		BALA	
Total Salaries (See Page B) Fringe Benefits	\$137,4								\$137,4 \$31,6	
Total Personnel Expenses	\$31.6 \$169,0				<b></b> -		<b></b>		\$169.0	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities.	3324	51			ļ				\$32.4	51.00
Building Maintenance Supplies and Repairs)	<b> </b>			·					<b> </b>	
Materials and Supplies-(e.g., Office,		500							\$14,0	63.00
Postage, Printing and Repro., Program Supplies)	<b> </b>	——			<u>-</u>				ļ	
General Operating-(e.g., Insurance, Staff	\$6,50	7			<u> </u>				\$6,58	7.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	516								\$1,68	7.00
Consultant/Subcontractor	3178	58							\$37,8	58.00
							·		80.40	
Offier - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	5210	4 5 5 5							\$2,16	4.00
7.610	***	10							604 h	10.00
Total Operating Expenses Capital Expenditures	\$94,8	10							\$94,8	10.00
TOTAL DIRECT EXPENSES	\$263,9								\$263,9	
Indirect Expenses	\$26.3 \$290,2		<del>``</del> ,						\$26,39	
TOTAL EXPENSES LESS: Initial Payment Recovery	3290,2	.90	<del>~</del>		NOTES	<u> </u>			\$290,2	.85.00
Other Adjustments (Enter as negative, if appro	opriate)			. 1.1						1
REIMBURSEMENT		<u>l</u>		110				<del></del> -		
t certify that the information provided above is, to the be	est of my knowl	edge, comp	olete and ac	curate;	the amoun	t requeste	d for reimb	ursemení	is in	
accordance with the budget approved for the contract of			under the pi	noisivo	of that con	tract. Ful	justificatio	n and bac	kup	
records for those claims are maintained in our office at Signature;		licated.						Date:		
					-					
Title:		<del></del>	<del></del>							
Send to: SFDPH Fiscal / Invoice Process	ing				-			· 		
1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103		Ву:			<del> </del>			Date:		
Attn: Contract Payments		(	DPH Author	orized S	signatory)					•

APPENDIX F-2 Appendix Term: 09/01/11-12/31/11 PAGE B

	·		
XXXXXXA-2SEP1		San Francisco AIDS Foundation	Contractor:
		O. Box 426182	Address:
· · · · · · · · · · · · · · · · · · ·	Contract Purchase Order No:	•	
Federal CDC	Fund Source:	183-3000	Telephone:
		•	Fax:
HCHPDHIVSGR	Grant Code/Detail:	Secretary and the Table	.,
HCPD90	Project Code/Detail:	Community Based HIV Testing	ogram Name:
	1	1234	CE Control #:
9/1/11 - 09/30/11	Invoice Period:		
(check if Yes	FINAL Invoice		•
_			

DATE	DEDCAMME	FYDEMDITIRES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FIE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Manuel Carego	20:10 S	\$ \$2,67				\$2,667.00
Bried of Color of Col	10000m	11323				\$1,333.00
Evaluation Director.	<b>第00</b> 00 章	32667				\$2,567.00
CIVIL DE COMPANION DE LA COMPA	<b>新加斯</b>	331/200				\$17,310.00
HIVE COORDINATION TO SEE SEE SEE		312101				\$12,000.00
Receptions -	F1330 %	200				\$21,000.00
Phich conditions and the second	<b>EMPTO</b>	350500				\$50,500.00
Cata Manager 200 200 200 200 200 200 200 200 200 20		371200D				\$12,000.00
HV Comselo		<b>30.100</b>				\$6,000.00
Volunteer Loominator	2010	\$12000				\$12,000.00
				\		
					1	
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					1	
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	1 6 7				<u> </u>	
					4	
TOTAL SALARIES	10.55	\$137,477				\$137,477,00

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:	<u> </u>
Title:		•	
	<del></del>	,	

APPENDIX F-2A Appendix Term: 01/01/12-12/31/12

PAGE A CMS# Invoice Number Contractor: San Francisco AIDS Foundation 7164 XXXXXXXXA-2JAN12 Address: P.O. Box 426182 Contract Purchase Order No: Federal CDC Telephorre: 483-3000 Funding Source: **HPS** Fax: **HCHPDHIVSGR** Grant Code/Detail: Program Name: Community Based HIV Testing Project Code/Detail: HCPD90 1234 ACE Control #: Involce Period: 01/1/12 - 01/31/12 FINAL Invoice (check if Yes) DELIVERED TOTAL DELIVERED % OF CONTRACTED THIS PERIOD TOTAL **DELIVERABLES** TO DATE DELIVERABLES UOS HOS UDC uos UDC UDC UOS UDC UOS UDC DIVERSING A DESI ri2 8,406 វាន UDC UDC UDC UDC UDC Unduplicated Clients for Appendix EXPENDITURES **EXPENSES** EXPENSES % OF REMAINING THIS PERIOD **BUDGET** TO DATE BUDGET BALANCE \$412,430 Total Salaries (See Page B) \$412,430.00 Fringe Benefits \$943659 \$94,859.00 Total Personnel Expenses \$507,289 \$507,289.00 Operating Expenses: \$97,355.00 Occupancy-(e.g., Rental of Property, Utililies, Building Maintenance Supplies and Repairs) \$42,191.00 Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) \$19,762.00 General Operating-(e.g., Insurance, Staff \$19.762 Training, Equipment Rental/Maintenance Staff Travel - (e.g., Local & Out of Town) \$5,054.00 Consultant/Subcontractor \$113,571.00 Offier - (e.g., Client Food, Client Travel, Client \$6,500.00 Activities and Client Supplies) \$284,433 \$284,433.00 Total Operating Expenses Capital Expenditures
TOTAL DIRECT EXPENSES \$791,722 \$791,722,00 Indirect Expenses \$79,172.00 \$870,894 TOTAL EXPENSES \$870,894.00 NOTES: LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated, Signature: Date: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date:

(DPH Authorized Signatory)

Attn: Contract Payments

APPENDIX F-2A

Appendix Term; 01/01/12-12/31/12 PAGE B

		invoice Number ·
Contractor: San Francisco AIDS Foundation		XXXXXXXXA-2JAN12
Address: P.O. Box 426182	_	
	Contract Purchase Order No:	
Telephone: 483-3000	Fund Source:	Federal CDC
Fax:	٠. ٦	
	Grant Code/Detail:	HCHPDHIVSGR
Program Name: Community Based HIV Testing	_	
	Project Code/Detail:	HCPD90
ACE Control #: 1234	• • •	<del></del>
	Invoice Period:	01/1/12 - 01/31/12
	EINAL Invaion	(check if Voc)

DETAIL PERSONNEL EXPENDITURES									
•	Λ.	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING			
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE			
Magnetableston State State	1 D 10 E	48000		1	T	\$8,000,00			
Director of Coverage escapitalis		234 1102				\$4,000.00			
	100101	2000			Ţ	\$8,000.00			
IN THE Semices Mannel at 1		551930			1	\$51,930.00			
	3 E S S S S S S S S S S S S S S S S S S	\$25,000			1	\$36,000.00			
Perepublist		2012 100				\$63,000.00			
Plate and a second second	224.00	\$151,500				\$151,500.00			
Care Manacol March 1997	0.00					\$36,000.00			
HIV-Countries - 1995	0.90	<b>318 000</b>			1	\$18,000.00			
Velogieer Coordonio	20.GD	X36 E90			1 1	\$36,000.00			
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				1	1 1				

TOTAL SALARIES 10.55 \$412,430 : \$4

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-3 Appendix Term: 09/01/11-06/30/12 PAGE A

Contractor: San Francisco AIDS Found	dation		٠		71				roice Num XXXXA-3	
Address: P.O. Box 426182				Cor	itract Pun	chase O	rder No:			
Telephone: 483-3000		1 15	) C	1	ı	Funding	Source:	Ge	eneral Fu	ınd ·
Fax:	r	HF	<b>'</b> る 		Gr	ant Cod	e/Detail:	HCH	IPDAIDP	RGF
Program Name: The Stonewall Project	-				Pro	ect Cod	e/Detail:			
ACE Control #: 1234	]									
						Invoice	Period:	09/1	/11 - <u>09/</u> :	30/11
						FINAL	. invoice		check if	Yes)
	TO CONTR	ACTED	THIS	ERED ERIOD	DELIV	ATE		TAL	DELIVE	INING RABLES
DELIVERABLES	UOS	NOC	uos	NOC	UOS	NOC	UOS	NOC	vos	NOC
Condenn Distribution 4 month	100	1265			<b> </b>			na	23	na 1,265
Spars Station		2000		<del> </del>	<b> </b>		<u> </u>		276	920
IRPC STIDUE	160	4.320			<b> </b>			-	160	320
PEMATRIA	740	238							240	288
Perpunjent Klinkages Lavar	390	1,020		i					480	1,920
Training Theur	. 16	80	;	Ĭ					16	80
Social Marketing 1 month	17 8			<u> </u>				na	8	na
		NOC		NOC		NOC		NOC	·	NOC
Unduplicated Clients for Appendix	1			<u> </u>						
EXPENDITURES	BUD	GET	EXPE THIS F		EXPE		% BUD			INING INCE
Total Salaries (See Page B)	\$168	709			<u> </u>		-		\$168,7	09.00
Fringe Benefits	2238	803							\$38,8	03.00
Total Personnel Expenses	\$207	,512							\$207,5	12.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$79	22							\$29,2	22.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	> \$10	74 <b>0</b> 57							\$10,7	10,00
General Operating-(e.g., Insurance, Staff	25	205	<del> </del>		<b> </b>				\$5,93	32 00
Tráining, Equipment Rental/Maintenance)		S							- 50,5	
Staff Travel - (e.g., Local & Out of Town)	533	67							\$1,66	7.00
Consultant/Subconfractor	334	183							\$5,08	33.00
Other - (e.g., Client Food, Client Travel, Client Adivities and Client Supplies)	\$7.	28					-		\$7,72	28.00
Total Operating Expenses	\$60,	342							\$60,3	42.00
Capital Expenditures	\$267	854	<del> </del>		A				\$267,8	52.00
TOTAL DIRECT EXPENSES Indirect Expenses	\$207 \$26	74.	<del></del>		<u> </u>				\$26,7	
TOTAL EXPENSES	\$294			ATRIA E					\$294.6	
LESS: Initial Payment Recovery	L				NOTES:	<del></del>	!			
Other Adjustments (Enler as negative, if appro REIMBURSEMENT	oprizte)			``		<del> </del>			···	
I certify that the Information provided above is, to the be	ael af mu ka-	wedne ~~	nlate and	annumber	the amount	ל דיבון יכור י	ut for roimh	ure pro-el	is in	
accordance with the budget approved for the contract of	•	-				,				
records for those claims are maintained in our office at	the address i		u.roca bie	PICTOIO		Julion 1 Oi	i jostilozoo			
Signature:		<del></del>		<del></del>				Date:		
Title:				· · · · · · · · · · · · · · · · · ·	<del></del>					
			************		***************************************					
Send to: SFDPH Fiscal / Invoice Process	Rug									ĺ
1380 Howard Street, 4th Floor		Ds						0-4		1
San Francisco, CA 94103 Attn: Contract Payments		Ву:	(DPH Ar	thorized	Signatory			Date:		

APPENDIX F-3

Appendix Term: 09/01/11-06/30/12 PAGE B

			Invoice Number
Contractor:	San Francisco AIDS Foundation		XXXXXXXXA-3SEP11
Address:	P.O. Box 426182		
	•	Contract Purchase Order No: (	
Telephone: Fax:	483-3000	Fund Source:	General Fund
		Grant Code/Detail:	HCHPDAIDPRGF
Program Name:	The Stonewall Project		
		Project Code/Detail:	
ACE Control #:	1234	,	
		Invoice Period:	09/1/11 - 09/30/11
		FINAL invoice	(check if Yes)

### DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
vice Presidented Piograms & Sucs	2000	\$6,667			T	\$6,667.00
Di Belavia al Paditica	95095	55 25 20 20 20 20 20 20 20 20 20 20 20 20 20				\$3,958.00
Busicon's outputs	2000	\$2,013				\$3,333.00
Example de de de la companya del companya del companya de la compa	20.10	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6				
Signawalitamenton		100 E				
Associate Stonewall Proport		36/60				\$8,750.00
Charling durations		\$92,000				\$32,000.00
Stolet Makisteria		\$22,467				\$22,167.00
Speed Exciption Sportion in the second	<b>\$5000</b>	236300E		<u> </u>		\$36,000.00
Coencelolalis	<b>3030</b>	534167				\$34,667.00
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			•			
				L		
			<i>i</i>			
TOTAL SALARIES	3.80	\$168,709].	Ţ.			\$168,709.00

records for those claims are maintained in our office at the address indicated.

Certified By: _	· · · · · · · · · · · · · · · · · · ·	_	Date:
Title:			

APPENDIX F-3A Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Foun Address: P.O. Box 426/82	dation	,				s# 64			voice Num XXXXA-	
744,000 1,0, 10x 440102				· Cor	rtract Pur	chase O	rder No:			
Telephone: 483-3000						Funding	Source:	G	eneral Fu	ind
Fax:	•	HF	<b>'</b> 5		G	rant Coc	e/Detail:	HCF	IPDAIDF	RGF
Program Name: The Stonewall Project	•				Pro	iecí Coo	le/Detail:			
ACE Control #: 1234	] .						e Period:	07/1	/12 - 07/	31/12
		•	•				. Invoice		(check i	
•	101		DELIV		DELIV		%			INING RABLES
DELIVERABLES	CONTR. UOS	NOC.	THIS P UOS	UDC	DOS TO D	UDC	uos	UDC	UOS	UDC
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Evens I event	400				<b>∦</b>				400	1,815
BRICE bioler	237	*956							232	464
Powlatour 3	388	100							348	418
Gendlinen & Okapes Mours	1000	41	·						696 23	2,784 116
Social Melkethin Timorin	17							na	12	na
								1100		
Unduplicated Clients for Appendix	1	NOC		NOC	i i	NOC		NOC	ı	NOC
Citation Citation (Citation)	Ш				<u></u>	····	li		1	1
EXPENDITURES	BUD		EXPE THIS P		EXPE TO E		% BUD		BAL	INING ANCE
Total Salaries (See Page B)	\$202,								\$202,4	
Fringe Benefits	\$49 \$249				<b> </b>				\$46,5 \$249.0	
Total Personnel Expenses Operating Expenses:	1 4275.				1				3245,0	714.00
Occupancy-(e.g., Renial of Property, Utilities,	\$350	)66 × 4							\$35,0	66.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office, Postage, Printing and Repro, Program Supplies)	\$12	50		·					\$12,8	50.00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)	572	13							\$7,11	18.00
Staff Travel - (e.g., Local & Out of Town)	529	00							\$2,00	00.00
Consultant/Subcontractor	364	00							\$6,10	00.00
Other - (e.g., Client Food, Client Travel, Client	192		<del> </del>		<b> </b> -		-		\$9,27	7.00
Activities and Client Supplies)			<del></del>							
Total Operating Expenses	\$72,4	111							\$72,4	11.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$321,	425	· · · ·	<del></del>	ļ		ļ		\$321,4 \$32,1	
Indirect Expenses TOTAL EXPENSES	\$353,	7-07			<b></b>				\$353,5	
LESS: Initial Payment Recovery	<del></del>			777	NOTES		<u>'</u>			
Other Adjustments (Enter as negative, if appro	opriate)				<u> </u>					
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:	ited for servic the address in	es provided							kup	
Title:										
				_			-			
Send to: SFDPH Fiscal / Invoice Process	sing .				4.					1
1380 Howard Street, 4th Floor San Francisco, CA 94103		By:						Date:		1
Attn: Contract Payments		-	(DPH Auf	horized	Signatory)			Date:		

APPENDIX F-3A

Appendix Term: 07/01/12-06/30/13 PAGE B

		_	шлоке инпрег
	San Francisco AIDS Foundation P.O. Box 426182		XXXXXXXXA-3JUL12
		Contract Purchase Order No.	
	483-3000	Fund Source:	General Fund
Fax	`	· ·	
		Grant Code/Detail:	HCHPDAIDPRGF
Program Name:	The Stonewall Project		
		Project Code/Detail:	
ACE Control #:	1234		
		Invoice Period:	07/1/12 - 07/31/12
		FINAL Invoice	(check if Yes)

### DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FIE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Such	<b>2005</b> %	\$8,000				\$8,000.00
Da Schavional February	<b>3005</b>	\$49,00				\$4,750.00
Dig Soort (Contracts	3395	5540.00				l
evaluation direction.	20210	\$8,000				
Stonewallerectus	<b>1020</b>	\$17,400				\$17,400.00
Assemble Stonewall Surface		3510590				\$10,500.00
Harmand Bratton and San San San San San San San San San San		238400				\$38,400.00
Project Assistants Sevent Andreas Coordinators	S PARTS	3266003			<u> </u>	\$26,600.00
Street and out a position and the second	EU N	345 <b>34</b> 1 200				\$43,200.00
Constitute	201810	54160	·		1	\$41,600.00
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TOTAL SALARIES	2 00	\$202,450				
TOTAL SALARIES	3.80	₹02,400		1	اـــــا	\$202,450.00

T 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.

ertified By:	 	·	Date:	
Title:		8		

APPENDIX F-4
Appendix Term: 09/01/11-12/31/11
PAGE A

Contractor: San Francisco AIDS Four	dation					s#	1		roice Num	
Address: P.O. Box 426182				Cor	tract Pur	chase O	rder No:			
T-1 402 2000				ī					CT	<u> </u>
Telephone: 483-3000 Fax:		HF	PS				Source:		ederal CI	
Program Name: African American Preven	fin Initiativo	<u> </u>			Gı	rant Cod	e/Detail:	HC	HPDHIVS	SGR ]
ACE Control #: 1234	7				Pro	ject Cod	e/Detail:		HCPD90	,
ACE COMINGE #.						Invoice	Period:	09/1/	/11 - 09/3	30/11
•						FINAL	. Invoice		(check if	Yes)
	TOT		DELIV THIS P		DELIV	ERED DATE		OF TAL	REMA DELIVE	
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	uos	NOC	uos	NOC
vents lawent	70	287 1398						28700%	7 223	287 1,198
Groups Them  Inviesum Yest		180	:						160	160
RHCabbers	\$ 128.5	128							128	128
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Undupricated Crients for Appendix	<u> </u>		•	<u></u>	<u> </u>	لسسا	<u> </u>			l
EXPENDITURES			EXPE		EXPE		% (		REMA	
Total Salaries (See Page B)	BUD0		THISP	ERIOD	TOD	ATE	BUD	GET	\$59,1	
Fringe Benefits	· liarrena in the control of the con	96	<del></del>						\$13.5	
Total Personnel Expenses	\$72,7				<b>!</b>		<del></del>		\$72,70	
Operating Expenses:										
Occupanicy-(e.g., Rentzi of Property, Utilities,	39/2	28							\$9,22	00,8
Building Maintenance Supplies and Repairs)	- <del></del>		<u> </u>		<u> </u>			{		
Materials and Supplies-(e.g., Office.	385	GH .	:						\$8,59	800
Postage, Printing and Repro., Program Supplies)	September 2		<del></del>						φοισο	
General Operating-(e.g., Insurance, Staff	318								\$1,87	3.00
Training, Equipment Rental/Maintenance)	<b></b>						<b></b> -			
Staff Travel - (e.g. Local & Out of Town)			:							
Consultant/Subcontractor	RATE OF	40			<u> </u>				\$58,8	10.00
CONSCIDENTALIO		30.00							\$30,0	10.00
Other - (e.g., Client Food, Client Travel, Client					-					
Activities and Client Supplies)	<b></b>									
Total Operating Expenses	\$78,5	509	<del>:</del>		· · ·				\$78.50	29 00
Capital Expenditures									سحضد	
TOTAL DIRECT EXPENSES	\$151,	217							\$151,2	
Indirect Expenses	5450	22	<del></del>	·					\$15,12	
TOTAL EXPENSES  LESS: In Itial Payment Recovery	\$166,	339	<del> </del>	77	NOTES:			<u>ا</u>	\$166,3	39.00
Other Adjustments (Enter as negative, if appr	opriate)				119.20					
REIMBURSEMENT										
Francisco de la Companya de la Compa										
I certify that the information provided above is, to the b accordance with the budget approved for the contract of										
records for those daims are maintained in our office at		•	Original tric	Provision.	0, 0,00		Justinesdo	I EUO DOLL	op.	
Signature								Date: _	- <u>-</u>	
. TW.								,		_
Title	·	<del></del>								
Send to: SFDPH Fiscal / Invoice Process	sino ·	· · · · · · · · · · · · · · · · · · ·	-	<del></del>						
1380 Howard Street, 4th Floor										ı
San Francisco, CA 94103		Ву:						Date:		l
Attn: Contract Payments			(DPH Aut	horized !	Signatory			-		

APPENDIX F-4

Appendix Term: 09/01/11-12/31/11

PAGE B

	_	Invoice Number
Contractor: San Francisco AIDS Foundation	L	XXXXXXXXA-4SEP11
Address: P.O. Box 426182		
· ·	Contract Purchase Order No:	
Telephone: 483-3000	Fund Source:	Federal CDC
Fax:		
	Grant Code/Detail:	HCHPDHIVSGR
Program Name: African American Preventin Initiative		
	Project Code/Detail:	HCPD90
ACE Control #: 1234	· -	
	Invoice Period:	09/1/11 - 09/30/11
	FINAL Invoice	(check if Yes)
	•	•

### DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES:	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice the adented anguants & Secs.		\$55,63				\$5,333.00
Dieutio at Heliavoral Health	2005	51500				\$1,500.00
Diagonal Solutions	2005		•			\$1,333.00
Evaluation due don't see a see	1 pm 5	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				\$1,333.00
Corbiaciós destas in Manager	13095	31450				\$1,450.00
BREADING STATES	0.80	4167481		1		\$16,748.00
CommunityEdvelopmentMag	3030	2 2 3 1 5 7 4 2 5		1		\$16,748.00
BEE DIRECTOR COMPANY		35000				\$5,000.00
Capti Section 2		51500				\$1,600.00
Speed Project County St. 303						\$1,700.00
Courselocation and a second	2020	30000			1	\$3,467.00
HVAestisoomianis 2.3		31,500		}		\$1,500.00
Communicative Assistants	<b>*</b> 0000	\$1,400				\$1,400.00
					1	
				<u> </u>		
				1		
				1		
			<del> </del>	<u> </u>		
TOTAL SALARIES	3.00	\$59,112	<u> </u>	JL		\$59.112.00

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;	2	

APPENDIX F-4A Appendix Term: 01/01/12-12/31/12 PAGE A

					CM	S#		fins	roice Num	ber
Contractor: San Francisco AIDS Found	dation				71	64	}	XXXX	XXXXA-	4JAN12
Address: P.O. Box 426182				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000				]		Funding	Source:	Fe	ederal Cl	DC ]
Fax:		H	S		G	rant Cod	e/Detail:	HCI	HPDHIV	SGR
Program Name: African American Prevent	in Initiativ	e	. •							
ACE Control #: 1234	]				Pro	ject Cod	e/Detail:	L	HCPD90	·
						Invoice	Period:	01/1	/12 - 01/	31/12
						FINA	_ Invoice		(check i	(Yes)
	TOT CONTR			ÆRED ERIOD		ERED DATE		OF TAL		INING RABLES
DELIVERABLES	UOS	NOC	uos	NOC	uos	ЙОС	UOS	NOC	UOS	NOC
Events a event	72.0	3.00			ļ			######################################	725	1,107 3.893
HIN Testing Affect	520	520							520	520
Production Control of the Control of	400			ļ					416	416
enkag Kilinjage	200						<b></b>		65	65
	11 ment of the second	personal personal	L	<u> </u>			L	<u> </u>	L	
	····	NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	l		<u> </u>	l:	J		<u> </u>	L:	L	
EXPENDITURES				NSES		NSES		OF		INING
Total Salaries (See Page B)	BUD:		I HIS P	ERIOD	101	ATE	BUC	GEI		ANCE 336.00
Fringe Benefits	ll	787		<del></del>					\$40,7	
Total Personnel Expenses	\$218.									23.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities.	200	684	<u> </u>				<u> </u>		\$27,6	84.00
Building Maintenance Supplies and Repairs)	<b> </b>		<u> </u>	<del></del>			<del></del>			
Materials and Supplies-(e.g., Office,	525	796	<u>:</u>						\$25,7	96.00
Postage, Printing and Repro., Program Supplies)										
		dayan Tabahan	!						0.50	20.00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)	35.6								\$5,62	20.00
Traning, Equipment Remainsoliteration	∦		<u>-</u>		ļ		<del> </del>			
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	51/6	<b>4</b> 29							\$176,4	29.00
Other - (e.g., Client Food, Client Travel, Client									<u>.                                    </u>	
Activities and Client Supplies)		-							-	
Total Operating Expenses	\$235,	529							\$235,5	29.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$453,		<u></u>						\$453,6 \$45,3	
Indirect Expenses TOTAL EXPENSES	\$499.		<b> </b>	<del>,,,,,,</del> ,,,			<del></del>		\$499,0	
LESS: Initial Payment Recovery	<del>ن جنيد</del> ظ				NOTES	:	<del></del>			
Other Adjustments (Enter as negative, if appro	opriate)				1					- 1
REIMBURSEMENT										
I certify that the Information provided above is, to the be	est of my know	viedae, con	apiele and	accurate:	the amoun	t requeste	d for reimf	ursement l	le in	
accordance with the budget approved for the contract of										
records for those claims are maintained in our office at		ndicaled,						<u> </u>		
Signature:								Date:		
Title:										
	_	****						-		
Send to: SFDPH Fiscal / Invoice Process	sing		•							- 1
1380 Howard Street, 4th Floor San Francisco, CA 94103		Di-						Data-		· [
Attn: Contract Payments		Ву:		thorized :	Signatory	· · · · · · · · · · · · · · · · · · ·		Date:		[

APPENDIX F-4A Appendix Term: 01/01/12-12/31/12 PAGE B

					invo	ice Number
Contractor: San Fr	rancisco AIDS Fo	cundation				XXXA-4JAN12
Address: P.O. B				•		
."			Contract P	urchase Order No:		
•						
Telephone: 483-30	000			Fund Source:	Fed	leral CDC
Fax:	•					
•				Grant Code/Detail:	HCH!	PDHIVSGR
Program Name: Africa	n American Prev	entin Initiative		,		
	•		· P	roject Code/Detail: [	<u> </u>	CPD90
ACE Control #:	1234	l`				
			•	Invoice Period:	01/1/1	2 - 01/31/12
•				=======================================		/-11:E3/3
•				FINAL Invoice		(check if Yes)
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· _	·					
DETAIL PERSONNEL E	XPENDITURES					
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
VC-POSIDENCE TO TANS		346000	THIS FERIOD	I TO BATE	DODGET	\$16,000.00
		54510	<del></del>			\$4,500.00
PROTOCOL FOR E COURSE	200	33,440.				\$4,000.00
STATEMENT AND ST	2006	337000	· · · · · · · · · · · · · · · · · · ·			\$4,000.00
Contact Special Supplication	Min 3 50000	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5				\$4,350.00
BIE MILES	20 NO NO	\$50243				\$50,243.00
Segmonty Developments		230243				\$50,243.00
GREATH ACTION OF	20.000	345,000		ļ		\$15,000.00
Bearing decision		24,890	<del></del>			\$4,800.00
Special Country of the Country of th		35,000	<del></del>			\$5,100.00 \$10,400.00
		34500		i		\$4,500.00
Annessa revession		34200		l		\$4,200,00
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TOTAL SALARIES	3.00	\$177,336	<del></del>			\$177.336.00
I certify that the information provide			nplete and accurate; t	ne amount requested for	reimburseme	
accordance with the budget approve		•	•			
records for those claims are maintain	ined in our office at the	address indicated.				
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Certified By:

Title:

APPENDIX F-5
Appendix Term: 09/01/11-06/30/12
PAGE A

CMS# Involce Number Contractor: San Francisco AIDS Foundation 7164 XXXXXXXXA-5SEP11 Address: P.O. Box 426182 Contract Purchase Order No: General Fund Telephone: 483-3000 Funding Source: **HPS** Fax: HCHPDAIDPRGF Grant Code/Detail: Program Name: Stonewall Castro / LIFE Program Project Code/Detail: 1234 ACE Control #: 09/1/11 - 09/30/11 Invoice Period: (check if Yes) FINAL Invoice TOTAL DELIVERED DELIVERED % OF REMAINING DELIVERABLES TOTAL CONTRACTED THIS PERIOD TO DATE DELIVERABLES uos NOC uos HOC บอร UOS NOC UOS . NOC AM/sesting dates. ADD BY 400 **300** 400 IRRCA MAR 96 202 96 192 320 320 PCM 4 hours Greep Salahatin 207 690 207 690 Codesalap danora 107 107 3107 MOF Shandar Anganon Shandar Starpanon BUD 800 640 221 SAD N 403 1,423 Shariff Stell Recruitment & Linkages 1 hour 200 400 NOC NOC NOC Unduplicated Clients for Appendix EXPENDITURES EXPENSES EXPENSES % OF REMAINING BUDGET BALANCE RUDGET THIS PERIOD TO DATE Total Salaries (See Page B) \$63,808 \$63,808.00 Fringe Benefits 514676 \$14,676.00 Total Personnel Expenses \$78,484 \$78,484.00 perating Expenses: Occupancy-(e.g., Rental of Property, Utilities, 56.84E \$6,840.00 Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, \$540 \$540.00 Postage, Printing and Repro., Program Supplies) \$12,567,00 General Operating-(e.g., Insurance, Staff \$12,667 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) \$20,047 \$20,047,00 Total Operating Expenses Capital Expenditures
TOTAL DIRECT EXPENSES \$98.531 \$98,531.00 \$9,853.00 Indirect Expenses \$9858 TOTAL EXPENSES \$108,384 \$108,384.00 NOTES: LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cried for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: SFDPH Fiscal / Invoice Processing Send to: 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: (DPH Authorized Signatory) Attn: Contract Payments

APPENDIX F-5 Appendix Term: 09/01/11-06/30/12 PAGE B

Contractor: San Franc	cisco AIDS Fo	oundation		1		ice Number CXXA-5SEP11
Address: P.O. Box						
•	•		Contract I	Purchase Order No:	L	
Telephone: 483-3000		•		Fund Source:	Gen	eral Fund
Fax:				Grant Code/Detail:	HCHP	DAIDPRGF
Program Name: Stonewal	Castro / LIFE	E Program		•		
ACE Control #:	1234	<del></del>	i	Project Code/Detail:		_ <del></del> -
				Invoice Period:	09/1/1	1 - 09/30/11
				FINAL Invoice		(check if Yes)
					f	(,
DETAIL PERSONNEL EXP	CNDITI IDEA					
	ENDITUKES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE 2 0 201	SALARY	THIS PERIOD	TO DATE	BUDGET	\$4,875.0
DI Gova Contact	2.40	\$487.5 \$34.500		1		\$4,500.0
Evaluation Superior	0.00	54 500				\$4,500.0
HIVETTE SHARES WATER		287		·		
Coonselorate		302016				\$32,616.0
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TOTAL SALARIES	2.05	\$63,808	13.5			\$63,808,0
I certify that the information provided ab			•	•		शरी is in
accordance with the budget approved to records for those claims are maintained			o under the provision	ortnat contract. Full just	inication and o	sckup
•		•				
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			•			
Certified By:			Date	:	·	
Title:						

APPENDIX F-5A Appendix Term; 07/01/12-06/30/13 PAGE A

CMS# Invoice Number Contractor: San Francisco AIDS Foundation 7164 XXXXXXXXA-5JUL12 Address: P.O. Box 426182 Contract Purchase Order No: Telephone: 483-3000 Funding Source: General Fund **HPS** Fax: Grant Code/Detail: **HCHPDAIDPRGF** Program Name: Stonewall Castro / LIFE Program Project Code/Detail: ACE Control #: 1234 Invoice Period: 07/1/12 - 07/31/12 FINAL Invoice (check if Yes) TOTAL DELIVERED DELIVERED REMAINING DELIVERABLES . CONTRACTED TOTAL S NOC THIS PERIOD TO DATE DELIVERABLES UOS NOC UOS NOC **JOS** NOC UOS UOS NOC 580 580 580 580 Rections 139 1000 139 278 464 464 Groups Employ 300 1,000 300 1.000 Colaseng 1 John 155 155 155 Strand Little Both Strain Co. 500 026 1,160 928 initially against tour 284 2002 584 2,062 580 290 NOC NOC Unduplicated Clients for Appendix EXPENDITURES EXPENSES EXPENSES % OF REMAINING THIS PERIOD BUDGET TO DATE BUDGET BALANCE \$76,570.00 Total Salaries (See Page B) \$76,570 ringe Benefits \$17,612.00 517012 Total Personnel Expenses \$94,182.00 \$94,182 Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities \$8,208.00 Bullding Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, \$15,200.00 Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$647.00 Training, Equipment Rentat/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses Capital Expenditures \$24,055 \$24,055.00 TOTAL DIRECT EXPENSES \$118,237 \$118,237.00 Indirect Expenses \$11,824.00 \$130,061 \$130,061.00 TOTAL EXPENSES NOTES: LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: SFDPH Fiscal / Invoice Processing Send fo: 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date:` (DPH Authorized Signatory) Attn: Contract Payments

APPENDIX F-5A Appendix Term: 07/01/12-06/30/13 PAGE B

CXXXXA-5JUL12  General Fund  CHPDAIDPRGF	XXXXX	1						
		1_		1	oundati		San Francis	
	1	urchase Order No:	Courter at Dur			182	P.O. Box 426	Address:
	l	urchase Order No. [	CORRECT PU					
CHPDAIDPRGF	Ger	Fund Source:			•		483-3000	Telephone:
CHPDAIDPRGF	r							Fax:
	HCHF	Grant Code/Detail:	G		E Broom	actra (115	Stanouali C	Program Name:
<del></del>		roject Code/Detail:	Pro	11	c riogi	150 <i>01</i> LIFE	Stotlewall C	Program Name:
						1234		ACE Control #:
/1/12 - 07/31/12	07/1/1	Invoice Period:						_
(check if Yes)	ŗ	FINAL Invoice						·
(Clack II 16)	1	FIRST MADICE						•
			_		5	DITURES	NEL EXPEN	DETAIL PERSON
1.	% OF	EXPENSES	XPENSES		BUDGI	CTT.		TOCONNEL
ET BALANCE \$5,850.0	BUDGET	. TO DATE	IIS PERIOD	28505	SAL	FTE		PERSONNEL Massingungal Jealli
\$5,400.0					TALK THE STAR .	12000		To Cont. Gontlasts
\$5,400.0				400		3040	Sec. 10.	valo altor telector
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\$76,570.0	<u> </u>						<del> </del>	
	- Comparati	e amount requested for		6,570 edge, com				TOTAL SALARIES

APPENDIX F-6

Appendix Term: 09/01/11-06/30/12 PAGE A

						1S#		ln:	voice Num	ber
Contractor: San Francisco AIDS Foun	dation				71	64	]	XXXX	XXXXA-E	SEP11
Address: P.O. Box 426182				Cor	itract Pui	chase O	rder No:			
Telephone: 483-3000		HF	) C			Funding	Ѕоигсе:	G	eneral FL	ınd
		111	<u> </u>		G	rant Cod	e/Detail:	HCI	PDAIDP	RGF
Program Name: Syringe Access Program		-			Pro	ject Cod	e/Detail:			
ACE Control #: 1234	]					Invoice	Period:	09/1	/11 - 09/:	30/11
						FINA	Invoice		(check i	Yes)
	. то	TAL	DELIV	ERED	DELIV	ERED	%	OF .	REMA	INING
DELIVERABLES	CONTE UOS	NOC	. THIŞ P UOS	ERIOD NOC	TO I SOU	NOC	TO UOS	TAL NOC	DELME UOS	RABLES NOC
Symbologic descriptions allows as a second	2.683	20000							2.083	20,000
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Unduplicated Clients for Appendix	<u> </u>		· .	!	l	ــــــــــــــــــــــــــــــــــــــ			<u> </u>	
EXPENDITURES	BUE	icet	EXPE THIS P			NSES DATE	% BUD	OF GET		INING
Total Salaries (See Page B)	¥169			2,402	1	-		<u> </u>	\$169,1	
Fringe Benefits	<u> </u>	908							\$38,9	
Total Personnel Expenses	\$208				ļ		<del></del>		\$208,0	
Operating Expenses:	1 4200	,0,7			<del></del>				\$200gc	774.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$47	488							\$47,4	33.00
	<b> </b>				·					
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$187	456							\$187,4	56.00
General Operating-(e.g., insurance, Staff	511	076 · · ·	-						\$11,6	76.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	55,	25	· .						\$5,41	5.00
Consultant/Subcontractor	\$312	152		-					\$312,4	52.00
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)										
T-1-10-0-10-10-10-10-10-10-10-10-10-10-10	650	422					<del></del>		6E61 4	23.00
Total Operating Expenses	\$564	,40Z					<del> </del>		\$564,4	32.00
Capital Expenditures	\$772	EOC I							\$772,5	700 700
TOTAL DIRECT EXPENSES	Complete Service	Carrie Marie N			├		<del></del>			
Indirect Expenses TOTAL EXPENSES	\$849						ļ		\$77,2 \$849,7	
LESS: Initial Payment Recovery	<u> </u>	10,			NOTES	<del> </del>	<del></del>		Ψ040,1	31.00
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Other Adjustments (Enler as negative, if aport REIMBURSEMENT	priate		<del>- ; - · · · · · · · · · · · · · · · · · </del>	i;	}					
I 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 Signature:	ited for servi the address i	es provided				-			мþ	
Title:										
					-		*********			
Send to: SFDPH Fiscal / Invoice Process	ing									ı
1380 Howard Street, 4th Floor		_								1
San Francisco, CA 94103		By:_						Date:		
Attn: Contract Payments	~ C		(DPH Aut	horized:	Signatory)					

APPENDIX F-6 Appendix Term; 09/01/11-06/30/12 PAGE B

XXXXXXXXA-6SEP11
Contract Purchase Order No:
Fund Source: General Fund
Grant Code/Detail: HCHPDAIDPRGF
Project Code/Detail:
Invoice Period: 09/1/11 - 09/30/11
FINAL Invoice (check if Yes)
D EXPENSES EXPENSES % OF REMAINING THIS PERIOD TO DATE BUDGET BALANCE
\$6,667.00
\$7,917.00
\$3,333.00
\$33,333.00
\$24,375.00
\$87,500.00
:
3633 3633
PROCESS I
166 \$169.166.00

APPENDIX F-6a Appendix Term: 09/01/11-06/30/12 PAGE A

Contractor: San Francisco AIDS Foun	dation				<u>CM</u>	s# 64	]		voice Num XXXXA-6	
Address: P.O. Box 426182				Cor	tract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HF	ne .		i	Funding	Source:	Genera	i Fund C	hildrens
Program Name: Syringe Access Program			٠ 		Gi	znt Cod	e/Detail:	HCH	CHOUT	RCGF
	ר .				Pro	ject .Cod	e/Detzil:			
ACE Control #: 1234	_}					Invoice	Period:	09/1	/11 - 09/	30/11
		-				FINAL	. Invoice		(check i	Yes)
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Unduplicated Clients for Appendix	1								1	
EXPENDITURES	BUD	GET	EXPE		EXPEI TO D		% BUD			UNING.
Total Salaries (See Page B)	T						Ī		I	
Fringe Benefits										
Total Personnel Expenses										
Operating Expenses:	S-4026-0-				<b></b>		·			
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)			:							
Materials and Supplies-(e.g., Office,	568	065 = S		·	<b> </b>				\$68,6	65.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client	1000									
Activities and Client Supplies)	<b> </b>				<b> </b>				ļ	
Table Caracter Figure 1997	\$68.	665			<b> </b>				660 6	CE 00
Total Operating Expenses  Capital Expenditures	\$00.	000			<u> </u>		<u> </u>	~ <u></u>	\$68,6	03.00
TOTAL DIRECT EXPENSES	\$68	665			·		<del></del>		\$68,6	65.00
Indirect Expenses	\$64			**.					\$6,86	
TOTAL EXPENSES	\$75,	531							\$75,5	31.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appr	opriate)		بصنيا							
REIMBURSEMENT		1	<u>·</u>		<del></del>					
I certify that the information provided above is, to the b accordance with the budget approved for the contract of										
records for those claims are maintained in our office at Signature		ndicated.						Date:		
Title	:	····-			· · · · · · ·					
Cond to: CEDU Class / Invalor Person	cipo		*****			-				-
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor San Francisco, CA 94103	en (A	Ву:						·Date		,
Attn: Contract Payments				horized	Signatory)			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		

APPENDIX F-6a Appendix Term; 09/01/11-06/30/12 PAGE B

Invoice Number

	San Francisco		undation		- {	XXXXX.	XXXA-6SEP11
Address:	P.O. Box 4261	82		Contract Pa	urchase Order No:		
Telephone:	483-3000				Fund Source:	General	Fund Childrens
Fax:			•	i	Grant Code/Detail:	HCHC	HOLITACOE
Program Name:	Syringe Acces	s Progra	im		Grant Codes Detail.	HUNU	HOUTROGF
		1234	<del></del>	Pr	roject Code/Detail:		
ACE Control #:		1234	l	•	Invoice Period:	09/1/1	1 - 09/30/11
			•		FINAL invoice		(check if Yes)
			•	•			
DETAIL PERSON	NEL EXPEND	ITURES		rumuoro f	EkoEulobė		· ·
PERSONNEL	·	FTE :	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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TOTAL SALARIES							
certify that the information accordance with the budge					-		
records for those claims a					,		<b>r</b>
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Certified By:	·		·	Date:			•
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Title:	·	<del></del>		:			

APPENDIX F-6b Appendix Term: 09/01/11-06/30/12

endox (emn; 09/01/11-06/30/12 PACE

CMS A Involce Number Contractor: San Francisco AIDS Foundation 7164 XXXXXXXXA-6SEP11 Address: P.O. Box 426182 Contract Purchase Order No: Telephone: 483-3000 Funding Source: General Fund Childrens **HPS** Fax Grant Code/Detail: HCHCHEDYTHGF Program Name: Syringe Access Program Project Code/Detail: 1234 ACE Control #: Invoice Period: 09/1/11 - 09/30/11 FINAL Invoice (check if Yes) TOTAL DELIVERED DELIVERED REMAINING DELIVERABLES TO DATE . CONTRACTED THIS PERIOD TOTAL uos DELIVERABLES vos uos NOC UOS NOC NOC na Unduplicated Clients for Appendix **EXPENDITURES** EXPENSES EXPENSES % OF REMAINING BUDGET BUDGET THIS PERIOD TO DATE BALANCE Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office. \$60,407 \$60,407.00 Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Oui of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) \$60,407 \$60,407.00 Total Operating Expenses Capital Expenditures
OTAL DIRECT EXPENSES \$60,407 \$60,407.00 Indirect Expenses 36,041 \$6,041.00 \$66,448 \$66,448.00 TOTAL EXPENSES NOTES: LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup: records for those claims are maintained in our office at the address indicated. Signature: Date: Title: SFDPH Fiscal / Invoice Processing Send to: 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: Attn: Contract Payments (DPH Authorized Signatory)

APPENDIX F-6b .
Appendix Term: 09/01/11-06/30/12
PAGE B

				•	1	inao	HCE NUMBER
Contractor:	San Francisco Al	DS Fot	ındation		•	XXXXXX	XXXA-6SEP11
Address:	P.O. Box 426182			•			
				Contract i	Purchase Order No:		
Telephone:	483-3000				Fund Source:	General	Fund Childrens
Fax:							
•			•	Grant Code/Detail:	HCHC	HEDYTHGF	
Program Name	Swinge Access P	n ·	* *		Honoriestinei		
Program Name: Syringe Access Program				Project Code/Detail:	r		
10E 0 4 14 14	ACE Control #: 1234			. 1	ribjed conebetan.	<u> </u>	
ACE Control #:	L	2341	i			201111	
					Involce Period:	09/1/1	1 - 09/30/11
-				_	FINAL Invoice		(check if Yes)
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DETAIL PERSON	NFI EXPENDITI	IRES					
DE 17112 1 2112 511			BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	F	TE '	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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I certify that the information	provided above is, to the	e best of	my knowledge, co	ompleie and accurate; t	he amount requested for	reimburseme	ent is in
accordance with the budge	dapproved for the contra	act cited	for services provid	ed under the provision (	of that contract. Full just	ification and b	aickup
records for those claims ar	e maintained in our offic	e at the a	iddress indicated.			•	
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Certified By:				Date:	·		
<b>7</b> *11							
Title:	<del></del>						

APPENDIX F-6C Appendix Term: 09/01/11-06/30/12 PAGE A

Contractor: San Francisco AIDS Foundation						5#	<b>;</b> .		voice Num	
						64	1	XXXX	XXXXA-6	SEP11
Address: P.O. Box 426182				Contract Purchase Order No:						
Telephone: 483-3000		HPS		1		Funding	Source:	Genera	l Fund C	hildrens
Fax:				Grant Code/Detail:			HCHCHHIVPRGF			
Program Name: Syringe Access Program					Pro	ject Cod	e/Detail:	Γ		
ACE Control #: 1234	]		Invoice Perio			s Period:				
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Unduplicated Clients for Appendix	1	NOC		NOC	4	NOC		NOC		NOC
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EXPENDITURES	BUD	GET		NSES ERIOD	EXPE TO D	NSES DATE	% BUD	OF GET	REMA BALA	
Total Salaries (See Page B)		TO SERVICE STREET			<b></b>					
Fringe Benefits					<b></b>		<u> </u>			
Total Personnel Expenses Operating Expenses:	<del> </del>		<del></del>		<del></del>	<del>`</del>	<del> </del>			
Occupancy-(e.g., Rental of Property, Utilities,					-					
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$53	12			<b> </b>		ļ		\$5,91	2.00
Postage, Printing and Repro_ Program Supplies)										
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)										
Staff Trave! - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
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Other - (e.g., Client Food, Client Travel, Client					<b> </b>		<u> </u>		<u> </u>	
Activities and Client Supplies)	╂		<del></del>		<b> </b>					
Total Operating Expenses	\$5,9	912	<del></del>		<b> </b>				\$5.91	2.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$5,9	112							\$5,91	2.00
Indirect Expenses	37	J.							\$591	
TOTAL EXPENSES	\$6,503				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		L.,		\$6,50	13_00
LESS: Initial Payment Recovery				<del></del>	NOTES					ŀ
Other Adjustments (Enter as negative, if appro		!		ľ						
(CLIMBOTOLISEITI	<del></del>				ŧ	·	<del></del>			
I certify that the information provided above is, to the be	est of my know	wledge, com	plete and	accurate;	the amoun	l requesía	d for reimb	ursement	is in	
accordance with the budget approved for the contract of	iled for servic	es provided	under the	provision	of that cor	tract. Ful	l justificatio	n and bac	kup	
records for those claims are maintained in our office at the address indicated.										
Signature: Date:										
Title:									•	
Send to: SFDPH Fiscal / Invoice Process	sing	,								_1
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments			(DPH Au	nthorized	Signatory'					ŧ

APPENDIX F-6C Appendix Term: 09/01/11-06/30/12 PAGE B

				•	Invo	ice Number
Contractor: San Fran	rcisco AIDS F	oundation	•	•	XXXXX	XXXA-6SEP11
. Address: P.O. Box	426182			,		
			Contract F	Purchase Order No:		
The second second						
Telephone: 483-3000	) .		•	Fund Source:	General	Fund Childrens
Fax:				•		
•				Grant Code/Detail:	HCHO	CHHIVPRGF
Program Name: Syringe	Access Progra	am				
		•	· F	roject Code/Detail:		
ACE Control #:	1234		· .			
			-	Invoice Period:	09/1/1	11 - 09/30/11
				FINAL Invoice		(check if Yes)
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DETAIL PERSONNEL EXP	PENNITURES					
DETAIL ( LINSONNEL LA	LINDITOTIE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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Tearily 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-6D Appendix Term: 07/01/12-06/30/13 PAGE A

Invoice Number ĆMS# 7164 Contractor: San Francisco AIDS Foundation XXXXXA-607/012/1207/01 Address: P.O. Box 426182 Contract Purchase Order No: Telephone: 483-3000 Funding Source: General Fund **HPS** Fax: Grant Code/Detail: **HCHPDAIDPRGF** Program Name: Syringe Access Program Project Code/Detail: ACE Centrol #: Invoice Period: #VALUE! FINAL Invoice (check if Yes) TOTAL DELIVERED DELIVERED REMAINING DELIVERABLES TOTAL CONTRACTED THIS PERIOD TO DATE uos NOC vos DELIVERABLES UOS UOS NOC NOC UOS NOC Symige Arccess Services Africu 29,000 3.020 29.000 rogram Coordination Finanti 12 910 12 na NOC NOC NOC NOC NOC Unduplicated Clients for Appendix EXPENDITURES % OF . REMAINING EXPENSES EXPENSES BUDGET THIS PERIOD BUDGET TO DATE BALANCE \$203,000.00 \$203,000 Total Salaries (See Page B) Fringe Benefits 541 399 \$46,690.00 Total Personnel Expenses
Denating Expenses: \$249,690 \$249,690.00 \$56,919.00 Occupancy-(e.g., Rental of Properly, Utilities, 156919 Building Maintenance Supplies and Repairs) \$224,946.00 Materials and Supplies-(e.g., Office, \$224,946 Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$14,011.00 \$14,010 Training, Equipment Rental/Maintenance) \$6,500.00 Staff Travel - (e.g., Local & Oul of Town) \$374,942.00 Consultant/Subcontractor \$374.042 Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses
Capital Expenditures
TOTAL DIRECT EXPENSES \$677,318 \$677,318.00 \$927,008.00 \$92,701.00 \$92,701 Indirect Expenses \$1,019,709.00 TOTAL EXPENSES \$1,019,709 NOTES: LESS: In Itial Payment Recovery Other Adjustments (Enter as negative, if appropriate) I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: (DPH Authorized Signatory) Attn: Contract Payments

APPENDIX F-6D Appendix Term: 07/01/12-06/30/13 PAGE B

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	Can Francisco 6	(DC C				<del></del>	ice Number
•	San Francisco A P.O. Box 426182		inuation			MAXMA-	607/012/1207/012
Address.	F.U. DUX 420102			Confrac	Purchase Order No:		
				COMBEC	i diciigae Gruet Ro,	Ŀ	
Telephone:	483-3000				Fund Source:	Ger	neral Fund
Fax:			•	•			• • • • • • • • • • • • • • • • • • • •
					Grant Code/Detail:	HCH	PDAIDPRGF
Program Name:	Syringe Access	Progran	n				
					Project Code/Detail:		·
ACE Control #:	L	1234					<u> </u>
				•	Invoice Period:	#	VALUE!
					FINAL Invoice		(check if Yes)
					LINAL MADICA	L	(Greek I tes)
DETAIL. PERSON	HEL EVERNILL	11000					
DETAIL PERSON	NEL EXPENDIT		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
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One der of Behaviora	iceath .	030	\$9,560				\$9,500.00
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	diam'r	0.65	\$29250				\$29,250.00
Lociolity Aspociality		250	\$195,000	· · · · · · · · · · · · · · · · · · ·	<u> </u>	ļ	\$105,000.00
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TOTAL SALARIES		4.25	\$203,000			ļ	C202 202 22
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accordance with the budge							
records for those daims at					•		
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Certified By:

APPENDIX F-6e Appendix Term; 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Foul Address: P.O. Box 426182	idation					164	]		voice Num	
				Col	ntract Pu	chase C	order No:			
Telephone: 483-3000		Н	 PS			Funding	Source.	Genera	l Fund C	hildrens
Program Name: Syringe Access Program				]	G	rant Co	de/Detail:	HCH	СНОСТІ	RCGF
ACE Control #: 1234	٦				Pro	ject Co	de/Detail:	<u> </u>	<del></del>	,
						Invoic	e Period:	07/1	/12 - 07/	31/12
						FINA	L Invoice		(check i	f Yes)
·	TO? CONTR	ACTED	DELN THIS F	ERIOD		ERED DATE	TO	OF TAL	ÓELIVE	MINING RABLES
DELIVERABLES	UOS	NOC	uos	NOC	uos	NOC	UOS	NOC	uos	NOC
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Unduplicated Clients for Appendix	J.				1		<u> </u>			
EXPENDITURES	800	GET	EXPE THIS P	-		NSES DATE	% BUD	OF GET		NINING NCE
Total Salaries (See Page B)										
Fringe Benlefits Total Personnel Expenses			<del></del>		<b>}</b>		<b>}</b>			
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					-					<u></u>
Materials and Supplies-(e.g., Office, Postage, Printing and Repro_ Program Supplies)	392	197							\$82,3	97.00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Oul of Town)										
Consultant/Subcontractor										
Other ~ (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)	<del> </del>			:						·
Total Operating Expenses	\$82.3	397							\$82,39	97.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$82,3	397		_=					\$82,39	97.00
Indirect Expenses	362	40							\$8,24	0.00
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$90.6	37		1 1 1 1	NOTES:		<u> </u>	لـــــــــــــــــــــــــــــــــــــ	\$90,63	37.00
Other Adjustments (Enter as negative, if appr	opriate)		:		NOTES.					
REIMBURSEMENT  I certify that the information provided above is, to the b accordance with the budget approved for the contract records for those claims are maintained in our office at Signature  Title	ited for service the address in	es provided	under the							· · · · · · · · · · · · · · · · · · ·
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San Francisco, CA 94103 Attn: Contract Payments		By:	(DPH Ard	horized	Signatory)			Date:		

APPENDIX F-Se Appendix Term: 07/01/12-06/30/13 PAGE B

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Contractor:	San Francisco	AIDS Fo	undation			XXXXX	XXXA-6JUL12
Address:	P.O. Box 42618	32		•			
				Contract F	Purchase Order No:		<del></del>
Telephone:	483-3000		•		Fund Source:	General	Fund Childrens
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APPENDIX F-6F Appendix Term: 07/01/12-06/30/13 PAGE A

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APPENDIX F-6F Appendix Term; 07/01/12-06/30/13 PAGE B

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	San Francisco AIDS P.O. Box 426182	Foundation			XXXXX	XXXA-6JUL12			
Address.	F.O. DOX 420182		Contract F	Purchase Order No:	ſ				
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APPENDIX F-6G Appendix Term: 07/01/12-06/30/13 PAGE A

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Appendix Term: 07/01/12-06/30/13
PAGE B

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#### Appendix G

# Dispute Resolution Procedure For Health and Human Services Nonprofit Contractors 9-06

#### Introduction

The City Nonprofit Contracting Task Force submitted its final report to the Board of Supervisors in June 2003. The report contains thirteen recommendations to streamline the City's contracting and monitoring process with health and human services nonprofits. These recommendations include: (1) consolidate contracts, (2) streamline contract approvals, (3) make timely payment, (4) create review/appellate process, (5) eliminate unnecessary requirements, (6) develop electronic processing, (7) create standardized and simplified forms, (8) establish accounting standards, (9) coordinate joint program monitoring, (10) develop standard monitoring protocols, (11) provide training for personnel, (12) conduct tiered assessments, and (13) fund cost of living increases. The report is available on the Task Force's website at <a href="http://www.sfgov.org/site/npcontractingff">http://www.sfgov.org/site/npcontractingff</a> index.asp?id=1270. The Board adopted the recommendations in February 2004. The Office of Contract Administration created a Review/Appellate Panel ("Panel") to oversee implementation of the report recommendations in January 2005.

The Board of Supervisors strongly recommends that departments establish a Dispute Resolution Procedure to address issues that have not been resolved administratively by other departmental remedies. The Panel has adopted the following procedure for City departments that have professional service grants and contracts with nonprofit health and human service providers. The Panel recommends that departments adopt this procedure as written (modified if necessary to reflect each department's structure and titles) and include it or make a reference to it in the contract. The Panel also recommends that departments distribute the finalized procedure to their nonprofit contractors. Any questions for concerns about this Dispute Resolution Procedure should be addressed to purchasing @sfgov.org.

#### Dispute Resolution Procedure

The following Dispute Resolution Procedure provides a process to resolve any disputes or concerns relating to the administration of an awarded professional services grant or contract between the City and County of San Francisco and nonprofit health and human services contractors.

Contractors and City staff should first attempt to come to resolution informally through discussion and negotiation with the designated contact person in the department.

If informal discussion has failed to resolve the problem, contractors and departments should employ the following steps:

- Step 1 The contractor will submit a written statement of the concern or dispute addressed to the Contract/Program Manager who oversees the agreement in question. The writing should describe the nature of the concern or dispute, i.e., program, reporting, monitoring, budget, compliance or other concern. The Contract/Program Manager will investigate the concern with the appropriate department staff that are involved with the nonprofit agency's program, and will either convene a meeting with the contractor or provide a written response to the contractor within 10 working days.
- Step 2 Should the dispute or concern remain unresolved after the completion of Step 1, the contractor may request review by the Division or Department Head who supervises the Contract/Program Manager. This request shall be in writing and should describe why the concern is still unresolved and propose a solution that is satisfactory to the contractor. The Division or Department Head will consult with other Department and City staff as appropriate, and will provide a written determination of the resolution to the dispute or concern within 10 working days.
- Step 3 Should Steps 1 and 2 above not result in a determination of mutual agreement, the contractor may forward the dispute to the Executive Director of the Department or their designee. This dispute shall be in writing and describe both the nature of the dispute or concern and why the steps taken to date are not satisfactory to the contractor. The Department will respond in writing within 10 working days.

#### Appendix G

In addition to the above process, contractors have an additional forum available only for <u>disputes that concern</u> implementation of the thirteen policies and procedures recommended by the Nonprofit Contracting Task Force and <u>adopted by the Board of Supervisors</u>. These recommendations are designed to improve and streamline contracting, invoicing and monitoring procedures. For more information about the Task Force's recommendations, see the June 2003 report at <a href="http://www.sfgov.org/site/npcontractingtf">http://www.sfgov.org/site/npcontractingtf</a> index.asp?id=1270.

The Review/Appellate Panel oversees the implementation of the Task Force report. The Panel is composed of both City and nonprofit representatives. The Panel invites contractors to submit concerns about a department's implementation of the policies and procedures. Contractors can notify the Panel after Step 2. However, the Panel will not review the request until all three steps are exhausted. This review is limited to a concern regarding a department's implementation of the policies and procedures in a manner which does not improve and streamline the contracting process. This review is not intended to resolve substantive disputes under the contract such as change orders, scope, term, etc. The contractor must submit the request in writing to purchasing@sfgov.org. This request shall describe both the nature of the concern and why the process to date is not satisfactory to the contractor. Once all steps are exhausted and upon receipt of the written request, the Panel will review and make recommendations regarding any necessary changes to the policies and procedures or to a department's administration of policies and procedures.

### Appendix H

### INSURANCE CERTIFICATES

Appendix H

1 of 1



### CERTIFICATE OF LIABILITY INSURANCE Page 1 of 1

DATE (MM/DD/YYYY) 07/08/2011

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

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ACORD 25 (2010/05)

Coll:3414041 Tpl:1297893 Cert:16266985 @1988-2010 ACORD CORPORATION. All rights reserved. The ACORD name and logo are registered marks of ACORD

# ADDITIONAL INSURED – OWNERS, LESSEES OR CONTRACTORS – SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

#### COMMERCIAL GENERAL LIABILITY COVERAGE PART

#### **SCHEDULE**

Name Of Additional Insured Person(s) Or Organization(s):	Location(s) Of Covered Operations
City & County of San Francisco, its Officers, Agents, Employees and Representatives	

- A. Section II Who Is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:
- 1. Your acts or omissions; or
- 2. The acts or omissions of those acting on your behalf;
- in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.
- B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:
- This insurance does not apply to "bodily injury" or "property damage" occurring after:
- 1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
- 2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

CG 2010 07 04

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### NONFROFITS' INSURANCE ALLIANCE OF CALIFORNIA P.O. Box 8507; Santa Cruz, CA:95061

### POLICY CHANGE THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

COMPANY:

Nonprofits' Insurance Alliance of California

(DC95C)

POLICY NUMBER:

2011-00950-NPO

NAMED INSURED:

San Francisco AIDS Foundation

POLICY CHANCE EFFECTIVE

08/01/2011

COVERAGE PART AFFECTED:

BUSINESS AUTO

POLICY CHANGE# 4

Page 1

The following additional insured(s)/loss payee(s) islare hereby added to read:

Ven # "VIN #

Additional Insured - NIAC-A1

ALL.

City and County of San Francisco - SENTA

1 South Van Ness Avenue, Titl: Floor San Francisco, CA 94103

Veh.# VIN#

Additional losured - NIAC-A1

ALL

San Francisco Department Of Public Health

25 Van Ness Avenue, Suite 500 San Francisco, CA 94102

CONTINUED

### NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA POLICY ENDORSEMENT

CONTROL NUMBER: POLICY NUMBER: AGENCY NAME:

00950 2011-00950-NPO San Francisco-AIDS Foundation

Page 2

POLICY CHANGE NUMBER:

Αį	other terms.	ingis an	d conditions	remain the	same

ADDITIONAL PREMIUM: . 20 RETURN PREMIM: \$0 TOTAL PREMIUM ŞŨ

Samel C. D.

04207/2511

AUTHORIZED SIGNATURE

(DC696)



P.O. Box 8507, Santa Cruz, CA 95061 P: (800) 359-6422

F: (831) 459-0853



#### BUSINESS AUTO COVERAGE ADDITIONAL INSURED/LOSS PAYEE EXTENSION

PO-LICY NUMBER: 2012-00950-NPD

Schedule Al

Page 1

NAME OF INSURED: San Francisco AIDS Foundation; Stonewall: Magnet: Stop AIDS Project

#### ADDITIONAL INSUREDS / LOSS PAYEE

Additional Insured - CA2001 Perisks Truck Leasing Co. LP 630 Cesar Chavez St. Sam Francisco, CA 94124 As respects vehicle(s): ALL

Golden Gate National Recreation Area Office of Special Golden Gate National Recrea Park Uses Fort Mason Bidg, 204 Sam Francisco: CA 94103 As respects vehicle(s): ALL

Tity and County of San Francisco - SFMTA 1'South Van Ness Avenue, 7th Floor Sam Francisco, CA 94103 As respects vehicle(s): ALL

San Francisco Department Of Public Health 25 Man Wess Avenus, Suite 500 SaniFrancisco, CA'94102 As respects vehicle(s): All

COUNTERSIGNED: 04/05/2012

. (AUTHORIZED REPRESENTATIVE)

NIAC - SCHEDULE AL - NPO

COMMERCIALGENERAL

Location(s) Of Covered Operations

Policy Number: 201200950 LIABILITY

CG 20 18 67 04

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED – OWNERS, LESSES OR CONTRACTORS – SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

#### COMMERCIAL GENERAL LIABILITY COVERAGE PART

Name Of Additional insured Person(s) Or Organization(s):

#### SCHEDULE

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.	All insured premises and operations
Information required to complete this Schedule, if not s	hown above, will be shown in the Declarations.
A. Section II – Who is An insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "properly damage" or "personal and advertising injury" caused, in whole or in part, by:  1. Your acts or omissions; or  2. The acts or omissions of those acting on your behalf; in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.	B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:  This insurance does not apply to "bodily injury" or "property damage" occurring after:  L. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or  2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part

City & County of San Francisco and SFDPH

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of the same project.



### CERTIFICATE OF LIABILITY INSURANCE Page 1 of 1

DATE (MM/DD/YYYY) 07/09/2012

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 conferrights to the certificate holder in lieu of such endorsement(s).

PRODUCER		CONTACT NAME						
	Willie Insurance Services of California, Inc. c/o 26 Century Blvd. P. O: Eox 305191	PHONE 140, NO, EXTI: B77-945-7378   FAX (A/C, NO): 888-46	7-2378					
	Nashville, TN 37230-5191	ADDRESS certificates@willis.com						
		INSUFER/S)AFFORDING COVERAGE	NAIC#					
		INSURER & Nonprofits' Insurance Alliance of Califor	C0815-100					
INSURED	Sen Francisco AIDS Foundation	NSURERB: Cypress Insurance Company	10855-000					
	1035 Market St., #400	INSURERC:						
	Attn: Controller San Francisco, CA 94103	INSURER D.	·					
	,	INSURER E						
		INSURERF						

COVERAGES

CERTIFICATE NUMBER: 18215788

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED, NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

	T SOURCE CONDITIONS DI SCOTT			S S S S S S S S S S S S S S S S S S S	! POLICY EFF	i POLICY EXP	
INSR LTP	TYPEOFINSURANCE	NSRI	SUBF	POLICY NUMBER	(MIM/DD/YYYY)	(MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY	¥		201200950	4/1/2012	4/1/2013	EACHOCCURRENCE \$ 1,000,000  DAMAGE TO RENTED
	X COMMERCIAL GENERAL LIABILITY  CLAIMS—MADE X OCCUR						PREMISES (Ea occurence)         \$ 500,000           MED EXP (Any one person)         \$ 20,000
			Ì				PERSONAL & ADV INJURY \$ 1,000,000
		1	1				GENERAL AGGREGATE \$ 3,000,000
	GENLAGGREGATE LIMIT APPLIES PER:						PRODUCTS-COMP/OPAGG \$ 3,000,000
	Y POLICY PRO-	<u> </u>				<u> </u>	įs
À	AUTOMOBILE LIABILITY			201200950	4/1/2012	4/1/2013	COMBINED SINGLE LIMIT \$ 1,000,000
	X ANY AUTO	1	ĺ				BODILY INJURY (Per person) 5
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. 1	(Mandatory in NH) (Nes describe under						EL DISEASE-EA EMPLOYEE \$ 1,000,000
	DESCRIPTION OF OPERATIONS below						EL DISEASE-POLICYLIMIT \$ 1,000,000
	· ·			,			· .
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DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES (Attach Acord 101, Additional Remarks Schedule, if more space is required)
Re: SFAF's housing subsidy contract with the City of San Francisco.

It is agreed that San Francisco Dept. of Public Health its officers, directors, employees, agents and representatives are included as Additional Insured's as respects to General Liability, but solely in regards to work being performed by or on behalf of the Named Insured in connection with the project described herein. It is further agreed that such insurance as is afforded shall be Primary with any other insurance in force for or which may be purchased by Additional Insureds.

CERTIFICATE HOLDER	CANCELLATION
	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
San Francisco Dept. of Public Health 101 Grove St. Room 323 San Francisco, CA 94102	Mark Kaam

Coll:3767521 Tpl:1489057 Cert:18215788 @1988-2010 ACORD CORPORATION. All rights reserved.

ACORD 25 (2010/05)

APPENDIX F-6g Appendix Term: 07/01/12-06/30/13 PAGE 6

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Contractor: San Francisc		oundation	•	!	XXXXX	Thr9-exxx
Address: P.O. Box 426	182	*		·····		
			Contract i	rurchase Order No:	<u> </u>	<del></del>
Telephone: 483-3000				Fund Source:	General	Fund Childre
Fax:						
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Program Name: Syringe Acce	ss Progr	am				
	1234		, F	roject Code/Detail:		
ACE Control #:	[234	<del></del>	j	Invoice Period:	07/1/	2 - 07/31/12
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Date:

Certified By:

Title:

APPENDIX F-6g Appendix Term: 07/01/12-06/30/13 PAGE A

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Contractor: San Francisco AIDS Four	dation		*		71	64	]	XXXX	-AXXXX	JUL12
Address; P.O. Box 426182				Çor	itract Pu	rchase (	Order No:			
Telephone: 483-3000		6.88				Funding	Source:	Genera	al Fund C	hildren
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Program Name: Syringe Access Program					Pro	ject Cor	ie/Detail:			
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Occupancy-(e.g., Remail of Property, Utilities, Building Maintenance Supplies and Repairs)	<b> </b>									
Materials and Supplies e.g., Office. Postage, Printing and Repro. Program Supplies)	\$7,2	230							\$7,23	0.00
General Operating-te.c., Insurance Staff Training, Equipment Remail/Maintenance;										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor								100		
Other - re.g., Client Food, Client Travel, Client Activities and Client Supplies)								1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Total Operating Evpanses	\$7.2	30							\$7,23	n nn
Total Operating Expenses Capital Expenditures	<u> </u>						<del></del>		,	0.00
OTAL DIRECT EXPENSES	\$7.2								\$7.23	
Indirect Expenses	\$72								\$722	
OTAL EXPENSES  LESS: Initial Payment Recovery	\$7.9	152 B	<del></del>		NOTES:	<u> </u>		<u>!</u>	\$7.95	2.00
Other Adjustments (Enter as negative, if appro	poriate)									
cerify that the information provided above is, to the be ecordance with the budget approved for the contract of										
cords for those claims are maintained in our office at Signature:		ndicated.						Date: _		
Title:										
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1380 Howard Street, 4th Floor		b						Dates		χ.
San Francisco, CA 94103 Attn: Contract Payments		By;_	DPH And	horizad S	innatona	<del></del>		Date: _		<del></del> -

APPENDIX F-6f Appendix Term: 67/01/12-06/30/13 PAGE 3

Invoice Number

Contractor: San F		oundation		. 1	XXXXXX	XXXA-6JUL12
Address: P.O. E	30x 426182		Contract !	Purchase Order No:		
Ť-luut 101.2						F J C'L   Ja
Telephone: 483-3 Fax:	non			Fund Source:	General	Fund Childrens
Program Name: Syrin	ge Access Progra	3m		Grant Code/Detail:	HCHC	HEDYTHGF
ACE Control #:	1234		ī	Project Code/Detail:		<u>·</u>
ACE Colladi #.	1254			Invoice Period:	07/1/1	2 - 07/31/12
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APPEND!X F-6f Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor, San Francisco AIDS For	undation				· · · · · · · · · · · · · · · · · · ·	15# 164	]		XXXXA-(	
Address: P.O. Box 426182				Co	ntract Pu	rchase (	Order Na:			
Telephone: 483-3000				]		Funding	Source:	Genera	al Fund C	hildrens
Fax:		H	PS	]	G	rant Co	ie/Detail:	HCH	CHEDY	THGF
Program Name: Syringe Access Program	m ·				Pro	ject Co	ie/Detail:			<del></del>
ACE Control #: 1234						invoic	e Period:	07/1	/12 - 07/	31/12
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Fringe Benefits										
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Operating Expenses:					<b>↓</b>				ļ	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)										
Materials and Supplies (e.g., Office. Postage, Printing and Repro, Program Supplies	\$73,	874				-			\$73,8	74.00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor						-				
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies;										
Total Operating Evpoyees	\$73.8	.7.á							\$73,87	30 55
Total Operating Expenses  Capital Expenditures				t			<del></del>		<u> </u>	7,00
TOTAL DIRECT EXPENSES	\$73,8	374							\$73,87	74.08
Indirect Expenses	\$7.3								\$7,38	
TOTAL EXPENSES	\$81.2	60			NOTES.	f		<u>\</u>	\$81,26	50.00 g
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REIMBURSEMENT	, contate;	<u> </u>						•		
certify that the information provided above is, to the	best of my know	vledge, com	ofete and a	accurate:	the amoun	requeste	d for reimb	ursement	is in	
accordance with the budget approved for the contract		-								
records for those claims are maintained in our office: Signature		idicated.						Date:		
Title	2:		-							
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Send to: SFDPH Fiscal / Invoice Proce 1380 Howard Street, 4th Floo		-								Wienen
San Francisco, CA 94103		Ву:_					•	Date:		
Attn: Contract Payments			DPH Auth	orized !	Signatory)					

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APPENDIX F-6e
Appendix Term: 07/01/12-06/30/13
PAGE B

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Contractor: San Franci		oundation		<u>l</u>	<u>, XXXXX</u>	XXA-6JUL12
Address: P.O. Box 43	26182					<del></del>
			Contract P	urchase Order No:		
Telephone: 483-3000				Fund Source:	General i	und Childrens
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DETAIL PERSONNEL EXPE	NUTIONES			# 100 Inc.		
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APPENDIX F-6e Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor	San Francisco AIDS Found	afion					is <b>∉</b> 64	· 7		XXXXA-I	
	P.O. Box 426182	unon.				L		ا ل	~~~	00000	3002.12
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Fax:			H	PS		G	rast Cn	de/Detail:	HCF	сноит	ROGE
Program Name:	Syringe Access Program			· .			•				
ACE Control #:	1234				•	Pro	ject Co	de/Detail:			<del></del> -
·				•			Invoic	e Period:	07/1	/12 - 07/	31/12
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Fringe Benefits											
Total Person	nel Expenses										
Operating Exper	nses:						-	1			
Occupancy-(	e.g., Rental of Property, Utilities,										
Bulloing Mainten	ance Supplies and Repairs)			ļ	· ·	ļ					
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	d Supplies-(e.g., Office, gand Repro., Program Supplies)	\$83,9	372							\$83,9	200
General Ope	rating-le.ç., Insurance, Siafi		<del>`</del>	i	-	<del></del>	<del></del>				
	nent Rentel/Maintenance)	<del></del>									
Staff Travel	- te.g., Local & Out of Town)		-								
Consultanti	Subcontractor										
Other is a C	Nont Food, Clioni Traval, Cliont	<del></del>				<del> </del>					
Activities and Clie	Cirent Food, Client Travel, Client		· · · · · · · · · · · · · · · · · · ·	<del></del>		<u> </u>			<del></del> i		
. 10								<del></del>			
Total Operation	ng Expenses	\$83.9	72							\$83.97	2.00
Capital Expen	ditures										
TOTAL DIRECT		\$83,9								\$83.97	
indirect Exper		\$8,38								\$8.39	
TOTAL EXPENS		\$92,3	68			MOTER			l	\$92,36	8.00
	ayment Recovery					NOTES:				•	
REIMBURSEME	nents (Enjer as necative, ii appropri ENT	rate									
l certify that the inform	mation provided above is, to the best	of my know	њаде, соп	piete and a	ccurate;	the amount	requeste	ed for reimbu	ırsemeni	is in	
	budget approved for the contract cite			under the	provision	of that con	tract. Ful	li justification	and bac	kup	
ecords for those dai	ims are maintained in our office at the	address in	dicated.						D		
	Signature;					<del></del>			Date:_		
	Title:					<del> </del>		•			
Send to: S	SFDPH Fiscal / Invoice Processin	i					· · · · ·		-	<del>(1 )   1   1   1   1   1   1   1   1   1 </del>	
	380 Howard Street, 4th Floor	y									
	San Francisco, CA 94103		Ву:						Date:		
	attn: Contract Payments			DPH Auth	orized S	Signatory)					

APPENDIX F-6d Appendix Term; 07/01/12-06/30/13 PAGE B

	Fund Source:  Fund Source:  Grant Code/Detail:  Project Code/Detail:  invoice Period:  FINAL invoice  EXPENSES TO DATE	Gen HCHI <sup>1</sup>	ice Number  XXXA-6JUL12  eral Fund  VPREVNGF  2 - 07/31/12  (check if Yes)
EXPENSES	Fund Source:  Grant Code/Detail:  Project Code/Detail:  Invoice Period:  FINAL Invoice  EXPENSES	Gen HCHI <sup>1</sup> 07/1/1	eral Fund  VPREVNGF  2 - 07/31/12  (check if Yes)
EXPENSES	Fund Source:  Grant Code/Detail:  Project Code/Detail:  Invoice Period:  FINAL Invoice  EXPENSES	Gen HCHI <sup>1</sup> 07/1/1	eral Fund  VPREVNGF  2 - 07/31/12  (check if Yes)
EXPENSES	Fund Source:  Grant Code/Detail:  Project Code/Detail:  Invoice Period:  FINAL Invoice  EXPENSES	07/1/1	VPREVNGF 2 - 07/31/12 (check if Yes)
EXPENSES	Fund Source:  Grant Code/Detail:  Project Code/Detail:  Invoice Period:  FINAL Invoice  EXPENSES	07/1/1	VPREVNGF 2 - 07/31/12 (check if Yes)
EXPENSES	Grant Code/Detail:  Project Code/Detail:  Invoice Period:  FINAL Invoice  EXPENSES	07/1/1	VPREVNGF 2 - 07/31/12 (check if Yes)
EXPENSES	Grant Code/Detail:  Project Code/Detail:  Invoice Period:  FINAL Invoice  EXPENSES	07/1/1	VPREVNGF 2 - 07/31/12 (check if Yes)
EXPENSES	Project Code/Detail: [  Invoice Period: [  FINAL Invoice [  EXPENSES	07/1/1	2 - 07/31/12 (check if Yes)
EXPENSES	Project Code/Detail: [  Invoice Period: [  FINAL Invoice [  EXPENSES	07/1/1	2 - 07/31/12 (check if Yes)
EXPENSES	invoice Period:	% OF	(check if Yes)
EXPENSES	invoice Period:	% OF	(check if Yes)
	FINAL Invoice	% OF	(check if Yes)
	FINAL Invoice	% OF	(check if Yes)
	FINAL Invoice	% OF	(check if Yes)
	EXPENSES	% OF	
	EXPENSES	% OF	
		- 1	REMAINING
THIS PERIOD	TO DATE	BUDGET	
	<b> </b>		BALANCE
	<i>tt</i> : 1		00.000.82
	1		\$9.500.00
			\$4.000.00
			\$40,000.00
	I		\$29,250.00
			\$105,000.00
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	<del></del>		
<del></del>	<del></del> -	}	
	<u> </u>		
			\$203,000.00
lete and accurate: f	ne amount requested for	reimburseme	ent is in
	lete and accurate; f	lete and accurate; fine amount requested for	

APPENDIX F-6d Appendix Term: 07/01/12-06/30/13

PAGE A

Contractor: San Francisco AIDS Found	dation					is# 64	]		Noice Num	
Address: P.O. Box 426182			-	Co	ntract Pul	chase (	Order No:			
				1.						
Telephone: 483-3000 Fax:			25	İ .		Hunding	Source:	G	eneral Fu	มกับ
		5 8 2			G	rant Cod	ode/Detzit: H(		HIVPRE	/NGF
Program Narme: Syringe Access Program					Pm	ect Cor	ie/Detail:			
ACE Control #: 1234	[							574	140 074	04140
						IUADIC	e Period:	UII	/12 - 07/	31/12
	٠					FINA	L Invoice		(check if	Yes) ,
	_	TAL		ERED		ERED		OF	REMAINING	
DELIVERABLES	UOS	ACTED NOC	UOS	ERIOD NOC	UOS	NOC.	UOS	TAL NOC	DELIVERABLES UOS NOC	
Syringe Access Services	3,620	29.000							3,020	29.000
Program Coordination/Bulk Purchasing	12	n/e	ļ		<u> </u>			na	12	na
			<u> </u>							1
					ļ					
<u></u>	<u> </u>				ļ				ļ	<u> </u>
<u></u>		4500			J	150	لــــــــــا	inn	<u> </u>	ــــا
Unduplicated Clients for Appendix	<del></del>	NOC		NOC	k	NDC	<del></del>	NOC	i	NOC
· · · · · · · · · · · · · · · · · · ·	<u></u>	اا	·	·	<u></u> :		·			<del>' !</del>
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D		% CUS		REMA BALA	
Total Salanes (See Page B)	\$203								\$203.0	
Fringe Benefits	\$46.6				ļ				\$46.6	
Total Personnel Expenses Operating Expenses:	\$249.	080				بـــــــــــــــــــــــــــــــــــــ	<del></del>		\$249.6	90.00
Occupancy-(e.g., Renul of Property, Utilities,	\$56.5	219							\$56.9	19.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-re.g., Office,	\$235,	490							\$235,4	90.00
Postage, Printing and Repro. Program Supplies)	·				<u> </u>					
General Operating-(e.g., Insurance, Staff Training, Equipment Renat/Maintenance)	\$14,(	011	<u> </u>						\$14.0	1.00
Staff Travel - (e.g., Local & Out of Town)	\$6,5	00							\$6.500,00	
Consultant/Subcontractor	\$382,	104	·				<u>-</u>		\$382,1	04.D0
Other - (e.g., Client Food, Client Travel, Client	····									
Activities and Chent Supplies:									<del></del>	
	6000								*****	
Total Operating Expenses  Capital Expenditures	\$695.	124							\$695.0	24.06
TOTAL DIRECT EXPENSES	\$944.	714					·		\$944.7	14.00
indirect Expenses	594,4								\$94,47	
TOTAL EXPENSES  LESS: initial Payment Recovery	\$1,039	,185 <u>[</u>	<del></del>		NOTES:	<u> </u>			\$1.035,	185.00
Officer Additional Fayment Recovery  Officer Additional Fayments (Enter as negative, if appropriate Additional Fayment)	riale)				NOTES.					
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cit records for those claims are maintained in our office at th Signature: Title:	ed for service e address in	es provided								
Send to: SFDPH Fiscal / Invoice Processi	no		-	-		- unions				
1380 Howard Street, 4th Floor	3									The second
San Francisco, CA 94103		₿y:_ <del>,</del>	DPH Auth					Date:		

APPENDIX F-5a Appendix Term: 07/01/12-06/30/13 PAGE B

Contractor: San Fra	ncisco AIDS Fo	undation				oice Number 4-5JUL 12
Address: P.O. Bo San Fra	nx 426182 Incisco, CA 9414	12-4182	Contract F	urchase Order No:		
Telephone: 487-300				Fund Source:		neral Fund
Fax: 487-300		•	•	rung source:	GE	Herai Funo
				Grant Code/Detail:	HCH	IVPREVNGF
Program Name: Stonew	all Castro/LIFE P	rogram	• F	roject Code/Detail:		
ACE Control #:				Invoice Period:	07/6/	40 N7/24/40
			•	<u>-</u>		12 - 07/31/12
				FINAL invoice	<del></del>	(check if Yes)
•		,				
DETAIL PERSONNEL EX	PENDITURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Dir Behavioral Health	0.10	\$8,750				\$8,750.00
Dir. Govi. Contracts  Evaluation Director	0.10	000.82	<del></del>			00.000.82 00.000.82
HIV CTL Services Manager	0.40	\$17,572				\$17.572.00
Data Manager	0.10	\$8.000				\$8,000,00
Counseior I/II	1.25	\$67.300				\$67.300,00
					·	<u> </u>
						ļ
	<del></del>	<del>-</del>				<b>{</b>
				<del> </del>		
		—— <u>-</u>		<u> </u>		ļ
				<del> </del>		
				ļ	-	
<u> </u>						<u> </u>
<u> </u>	<del></del>					
	<del></del>					
				<del></del>		ļ
	<del></del>		<del></del>			
	<del></del>					
TOTAL SALARIES	2.05	\$117,622				\$117,622,00
i certify that the information provided a			omplete and accurate; t	re amount requested for	reimbursen	
accordance with the budget approved						
records for those claims are maintained	ed in our office at the	adoress indicated.				
						•
	•	* .				
•						
Certified By:			Date:			
			.=,			
Title:	<del></del>				•	

APPENDIX F-5a Appendix Term: 07/01/12-06/30/13 PAGE A

•						CMS#		fr	woice Num	iber
Contractor. San Francisco All	DS Found	ation				7164			A-5JUL1	
Address: P.O. Box 426182							<del></del>			
San Francisco, CA	94142-4182	2			Co	ntract Purchase	Order No:	ــــــــــــــــــــــــــــــــــــــ		
Telephone: 487-3000			Γ			Fundi	ng Source:	G	eneral Fi	and
Fax: 487-3009			H	>S			g			57.10
						Grant C	ode/Detail:	HCI	HIVPREV	/NGF
Program Name: Stonewall Castrol	LIFE Prog	ram								
ACE Control #:						Project C	ode/Detzil:	L		
ACE CONTROL #:						invo	ice Period:	07/1	1/12 - 07/	31/12
									011	
						FIN	AL Invoice		(check it	Yes)
		10	TAL	DELIVE	=RFD	DELIVERED	₩.	OF	REM	AINING
		CONTR	RACTED	THIS PE	ERIOD	TO DATE	TO	TAL	DELIVE	RABLES
DELIVERABLES  HIV Testing 1 test		UOS 580	NOC 580	UOS	NOC	H SON	uos	NOC	UOS 580	NOC 580
IRRC 1 hour		139	278				+		139	278
PCM 1 hour	<del></del>	464	464	-		1			464	464
Groups 1 hour		300	1,000			1			300	1.000
Shanti LIFE Individual Risk Reducti	ion 1 hou	155	155			1	1		155	155
Shanti LIFE Prevention Case Morn		1,160	928				1		1.160	928
Shanti LIFE Group 1 hour		584	2.062			1	1		584	2.062
Shanti LIFE Recruitment & Linkage	s 1 hour	290	580						290	580
Unduplicated Clients for Appendix			NOC	1	NOC	NOC		NOC		NOC
			<del>/</del>	<u></u>					<del>''</del>	<del>i</del>
EXPENDITURES		. BND	CET	EXPEN THIS PE		EXPENSES TO DATE	% ( BUD			ANCE ANING
Total Salanes (See Page B)		\$117		1111072	NUU	10 DATE	1 500	3L (	§ \$117.6	
Frince Benefits	}	\$27.				<del> </del>	1		\$27.0	
Total Personnel Expenses	<del></del>	\$144.				<b> </b>			\$144.6	
Operating Expenses:			<u> </u>			<del></del>	+		0,1,1	7, 3.50
Occupancy-(e.g., Renial of Property	Uilines	\$10.	800			<u> </u>	+		\$10,8	20.00
Building Maintenance Supplies and Repa						1	<b></b>			
Materials and Supplies-fe.c., Offi		\$23.	375			<b>[</b>			\$23.3	75.00
Postage, Printing and Repro., Program S			-							
General Operating-(e.g., insurance	Staff	\$84	17			<u> </u>	<del> </del>		\$847	7.00
Training, Equipment Rental/Maintenance										
Staff Travel - ie.g., Local & Out of To	OMU)									
Consultant/Subcontractor		\$343.	747						\$343.7	47.00
Coffee Callery to the Towns		,					<del></del>			
Other - (Meals, Audit, Transportation R Stoends, Facilitators)	Leimu,		<del></del>	<del></del>			-	[		
							1			
Total Operating Expenses		\$378.	769						\$378,7	69.00
Capital Expenditures										
TOTAL DIRECT EXPENSES		\$523.	444						\$523.4	44.00
Indirect Expenses		\$69.5	32	_					\$69,53	32.00
TOTAL EXPENSES		\$592.	976			İ	1		\$592,9	76.00
LESS: Initial Payment Recovery						NOTES:				- I
Other Actiustments (Enter as negative REIMBURSEMENT	ve. If врогооп	iate)								
I certify that the information provided above is	s, to the best	of my know	vledge, com	piete and a	ccurate;	fine amount reques	ted for reimb	insement :	is in	
accordance with the budget approved for the	contract cites	d for servic	es provided	under the p	provision	of that contract. F	uli justificatio	n and baci	kup	
records for those claims are maintained in ou	n office at the	address ir	idicated.			·		,		
SI	gnature:							Date: _		
								_		
	Title:						<u>-</u>			
			·			d-4-2				-
Send to: SFDPH Fiscal / Invoic	e Processin	ng		:						
1380 Howard Street, 4	ith Floor									EL SE
San Francisco, CA 94	103		By:_				_	Date:		
Atte: Conteact Payer	ante			DDH Autho	orizod I	Signaton (	_			

APPENDIX F-4b Appendix Term; 01/01/13-06/30/13 PAGE B

			•			
					hvo	ice Number
Contractor: San Francisco		eundation		[	XXXXXX	(XXA-4JAN13
Address: P.O. Box 4261	82					
			Contract	Purchase Order No:		
Telephone: 483-3000				Fund Source:		eral Fund
Fax:				Fund Source.[	Gei	erai runu
rac.				Grant Code/Detail:	HCHI	/PREVNGF
Program Name: African Ameri	can Prev	entin initiative		orbin oddorbenin [	110111	V 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
			1	Project Code/Detail:		
ACE Control #:	1234			_		
				Invoice Period:	01/1/1	3 - 01/31/13
•				. r	<del></del>	
				FINAL Invoice		(check if Yes)
*						
ETAIL PERSONNEL EXPEND	ITURES		CURTURE	- Evenuera		DE: 44 11 411 5
ERSONNEL	. FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
ce President of Programs & Svcs	0.10	\$8.000	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			\$8,000.0
irector of Behavioral Health	0.05	\$2,250				\$2.250.0
rector of Govt Contracts	0.05	\$2,000				\$2,000.0
valuation Director	0.05	\$1,600		<u> </u>		\$1,600.0
ontract & Purchasing Manager	0.05	\$2,175		l		\$2,175.0
BE Mar	0.80	\$25,122		ļ		\$25,122.0
ommunity Development Mgr	0.80	\$25,121				\$25,121.0
ealth Education	0.10	\$2,400 \$2,550		<u> </u>		\$2,400.0
peed Project Coord ounseior I/II	0.10	\$5,200		I		\$2.550.0 \$5,200.0
IV Test Coordinator	0.10	\$2,250		<del> </del>		\$2,250.0
dministrative Assistant	0.10	\$2,100	<del></del>			\$2,100.0
ir., Prevetnion Services	0.15	\$5,100				\$5,100.0
ir Program Development & Ops	0.10	\$3,400				\$3,400.0
BMSM Program Manager	0.90	\$23,850			į.	\$23,850.0
BMSM Program Coordinator	0.50	\$10,000				\$10,000.0
esting Coordinator	0.25	\$5,625				\$5,625.0
ledia Designer	0.10	\$2.350				\$2,350.0
oiunteer Manager	0.10	\$2,500	<del></del>	<u> </u>		\$2,500.0
	<del>  -</del>			<b> </b>		
	-					<del>-:</del>
<del></del>	<del>  -</del>			<b>!</b>		
	1					
	<u> </u>		<del> </del>			
	i 1			ļ		
	<del> </del>					
OTAL SALARIES	4.60	\$133,593				\$133.593,01

APPENDIX F-45 Appendix Term: 01/01/13-06/30/13 PAGE A

Des Francisco de MID Francisco						CMS#			Invoice Number XXXXXXXA-4JAN13		
Contractor: San Francisco AIDS Foun Address: P.O. Box 426182		1 / 16	<del></del>	j	XXXX	XXXX	LINALE				
Audiess. F.G. 50X 420162					Contract Purchase Order No:						
· •				٠							
Telephone: 483-3000		L	25		Funding Source:			General Fund			
				j	Grant Code/Detail:			HCHIVPREVIIG <del>:</del>			
Program Name: African American Preventi	in Initiativ	æ			D-4	ne Cod	la Mataile		<del></del>		
ACE Control #: 1234	] .	-			rioje	الاماما باباد	le/Detail:				
						Invoice	Period:	01/1	/13 - 01/	31/13	
	1				•	FINAL	Invoice	<u> </u>	(check if	Yes)	
	TO	TAL	DELIN	ERED	DELIVE	RED	%	OF		AINING	
acuttenant es		ACTED		ERIOD	TO DA			TAL NOC	DELVE UOS	RABLES	
DELIVERABLES	UOS	NOC	uos .	אָסָבּ	UOS	NOC	uos			192	
Events 1 event	12.0 290	192	<u> </u>		<b> </b>		<b></b>	19200%	12 290	2.465	
Groups 1 hour HIV Testing 1 rest	250	2.465 250		!	<del> </del>		<del></del>		250	250	
IRRC 1 hour	340	340.		<u>.                                    </u>	<u> </u>				340	340	
Linkage i linkage	38	38	<u> </u>		<b>-</b>				38	38	
Enrage in reac		JE,								30	
		NOC		NOC		NOC		NOC		NOC	
Unduplicated Clients for Appendix		[							i	1	
EXPENDITURES			EXPE	NSEŚ	EXPEN	ees.	e <u>/</u>	OF	PEMA	UNING	
EK EKBITGIKES	BUD	BUDGET		ERIOD	TO DA		BUDGET			NCE	
Total Salanes (See Page B)	\$133				1		<del></del>	1	\$133.5		
Fringe Benefits	\$30.				1		<b> </b>		\$30.7.		
Total Personnel Expenses	\$164	<del> </del>			ļ				\$164.3		
Operating Expenses:							<del></del>				
Occupancy-(e.g., Rental of Property, Utilities,	\$25.	774			<del></del>				\$25.7	24 00	
Suilding Marnienance Supplies and Repairs)			<del></del>						<b>\$20.7</b>	1.00	
Bulleting international property											
Materials and Supplies-ie.g., Office	\$15.	37≛		-	<del></del>		<u> </u>		\$15.3	74.00	
Postage, Printing and Repro., Program Supplies)											
									i		
General Operating-e.g., Insurance, Staff	\$17,	908							\$17.90	08.80	
Training, Equipment Remal/Maintenance)											
Staff Travel - ie.g., Local & Out of Town)								·			
Consultant/Subcontractor	\$3,5	00	<u></u>						\$3,50	0.00	
Other - re.g., Chent Food, Client Travel, Client			-		· · · · · · · · · · · · · · · · · · ·	<u> </u>					
Adivines and Clieni Supplies)											
	8607	-05							- 655 F	·	
Total Operating Expenses	\$62.5	006							\$62.50	)b.UU	
Capital Expenditures	(engs)	975							<b>6</b> 706 0	25.00	
TOTAL DIRECT EXPENSES	\$226.								\$226,8		
Indirect Expenses	\$22.6 \$249.								\$22.68 \$249.5		
TOTAL EXPENSES	@24D.	302 1		{	NOTES:	الــــــــــــــــــــــــــــــــــــ		R	3245,0	03,00	
LESS: Initial Payment Recovery				<del></del> -і	NOTES,						
Other Adjustments (Enter as neoative, if appropring REIMBURSEMENT	onare)	- 1								- 1	
I certify that the information provided above is, to the bet accordance with the budget approved for the contract of records for those claims are maintained in our office at the Signature;	ted for servic	es provided	-								
Title:					· · · · · · · · · · · · · · · · · · ·					·	
Send to: SFDPH Fiscal / Invoice Process	ing										
1380 Howard Street, 4th Floor								<u> </u>			
San Francisco, CA 94103		Ву: _	mpu A	norted !	Signatury			Date: _		[	

IVOICE

APPENDIX F-4a

Appendix Term: 01/01/12-12/31/12

PAGE B

Contractor: San Francisco	AMC E.			ı		ice Number XXXA-4JAN12
Address: P.O. Box 4261		Dendanon			. ****	VVA-13/11/12
			Contrac	t Purchase Order No:		
Telephone: 483-3000				Fund Source:	Fadami	CDC and GF
- Fax;			•	Fund Source:	redetal	CDC alli GF
1 12/1				Grant Code/Detail:	PDH!VSGF	R & HCHIVPRE
Program Name: African Ameri	san Prev	rentin Initiative				
ACE Control #:	1234			Project Code/Detail:	H	CPD90
AGE GOMEON W.			•	Invoice Period:	01/1/1	2 - 01/31/12
				FINAL Invoice		(check if Yes)
						,
DETAIL PERSONNEL EXPEND	TURES		EVENERO	EVENICE	w 55	DEMANNIC.
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Svcs	0.10	\$16.000	,	70 3/112	1	\$16,000.00
Director of Behavioral Health	0.05	\$4.500	<del></del>			\$4,500.00
Director of Govt Contracts	0.05	\$4,000		<del></del>		\$4,000.00
Evaluation Director	0.05	\$4,000		<del>- </del>		
	0.05	\$4,350				54,000,00
Contract & Purchasing Manager				<b>_</b>		\$4.350.00
BBE Mgr	0.80	\$50.243		<b>_</b>		\$50.243.00
Community Development Mgr	0.80	\$50.243				\$50.243.00
BBE Outreach Coord	0.50	\$15,000	<del> </del>			\$15,000,00
Health Education	0.10	\$4.800				\$4,800.00
Speed Project Coord	0.10	\$5,100				\$5,100,00
Counselor I/II	0.20	\$10.400		<u>-</u>		\$10.400.00
HIV Test Coordinator	0.10	\$4.500				\$4.500.00
Administrative Assistant	0.10	\$4,200		-l		\$4,200.00
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				<del></del>		<del></del>
TOTAL SALARIES	3.00	\$177.336	<del></del>	+		\$177,336,00
I certify first the information provided above is,			molers and securate	· the empure remunited for	TO MODELLO CONTRACTOR	
accordance with the budget approved for the c						
records for those claims are maintained in our			or ever out bijor bij		NICOGON BIRD D	Cath
recolus ioi titose ciantis are maintained in bor	Unice at the	- address indicated.				
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Certified By:	·		Date	3' <u> </u>		
Title:						

APPENDIX F-4a Appendix Term: 01/01/12-12/31/12 PAGE A

C F - L A AIRCE						is#			voice Nun	
Contractor: San Francisco AIDS Found	aanon			•		164	_	[ XXXX	XXXX.~	4JAN12
Address: F.O. Box 426182	•			C-or	itract Pui	nchase (	order Na:			
Telephone: 483-3000				ì		Functino	Source:	Fede	ai CDC a	and GF
Fax:		H	<b>&gt;</b> S							
Program Name: African American Preventi	n initiativ	L re		} .	G	rant Cot	ie/Detail:	HCHAD	HONE & HOND	PREVIOUS
ACE Control # 1234	1				· Pro	ject Coo	ie/Detail:	L	HCPD90	)
						Invoic	e Period:	01/1	/12 - 01/	31/12
				•		FINA	. Invoice		check if	Yes)
	TO			ERED		ERED		OF		AINING
DELIVERABLES	UOS	ACTED NOC	THIS P	ERIOD NOC	UOS	NOC	บอร	TAL NOC	UOS	RABLES NOC.
Events 1 event	20.0	820		1400	1	1	II	82000%		82G
Groups 1 hour	503	4.272	<u> </u>		ļ		<b> </b>	02005 /2	503	4.272
HIV Testing 1 test	433	433			<del></del>		ļ		433	433
IRRC 1 hour	589	589	$\overline{}$		·				589	589
Linkage 1 limkage	65	65							65	65
		<u> </u>								
		NOC		NOC		NOS		NOC		NOC
Unduplicated Clients for Appendix	<u> </u>	1				1			· · ·	
				· · · · · · · · · · · · · · · · · · ·			<del>// 1                                </del>		······································	
EXPENDITURES			EXPE	NSES	EXPE	NSE\$	%	OF	REMA	
	BÚD		THIS P.	ERIOD	TOT	ATE	BUD	GET	BALA	
Total Salaries (See Page B)	\$177				-				\$177.3	
Fringe Benefits	\$40.								\$40,7	
Total Personnel Expenses	\$218.	123							\$218.1	23.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$27.	584							\$27.68	34.00
Building Maintenance Supplies and Repairs:			<u> </u>				ļ.,			
	885	700	<u> </u>			]			MO C Tri	20.00
Materials and Supplies (e.g. Office.	\$25,	/96				i			\$25,79	16.00
Postage, Printing and Repro., Program: Supplies)										
C	E C				<del>.</del>				#F P2	0.00
General Operating-le.g., Insurance. Staff	\$5,6	20							\$5,62	0.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Lotal & Out of Town)									:	
Consultant/Subcontractor	\$176.	429		·	<del>-</del>				\$176,4	29.00
04									<del> </del>	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
<u></u>										
Total Operating Expenses	\$235.	529							\$235,5	29.00
Capital Expenditures	<del></del>	<del></del>	·		<del></del>				* ***	
TOTAL DIRECT EXPENSES	\$453.6					₽			\$453,63	
Indirect Expenses	\$45.3						·		\$45.36	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$499.0	J1/		I	VOTES:				\$499,0	17.00
				i'	WIES.					-
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	ridle!					<del></del>				
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certify that the information provided above is, to the bes	-									•
accordance with the budget approved for the contract cite			ander me	P:DVISION (	מסס זמתו וכ	Hact Ful	insmucand	is and back	up	
records for those claims are maintained in our office at th Signature;	e adoless in	uitalet.						Date:		
orgitature, _		<del></del>						שונה		
Tit <del>l</del> e:		•								
Send to: SFDPH Fiscal / Invoice Processi	ng	-								
1380 Howard Street, 4th Floor	5									
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments			DPH Auth	orized S	ionatory)	<u> </u>				
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APPENDIX F-3s

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pendix	Tem:	07/0	1,	/12-06/	30/	iЗ
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					21100	rice Number
Contractor: San Francisco	AIDS Fo	undation			. 4	-3JUL12
Address: P.O. Box 4261	82			. ,		
San Francisco	c, CA 941	42-4182	Contract P	urchase Order No:		
Telephone: 487-3000				Fund Source:	Ge	neral Funo
Fax: 487-3009	•			•		
			•	Grant Cotie/Detail:	HCH	VPREVNGF
Program Name: The Stonewal	Project					
			P	roject Code/Detail;		
ACE Control #:				-,,		
			,	Invoice Period:	07/1/	12 - 07/31/12
				4110102 ( 01104.)	51717	12 - 0175 15 12
				FINAL Invoice		(check if Yes)
•				1111 12 111101000	<del></del>	1/02/0000 21 2 02/
*						
DETAIL PERSONNEL EXPEND	HTURES					
DEDEOMME	*****	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FIE.	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Svcs	0.05	\$8,000 ! \$4,750 !				\$8,000.00 \$4,750.00
Dir. Behavioral Health Dir. Govl. Contracts	0.05	\$4,000				\$4,750.00
Evaluation Director	0.03	\$8,000				\$6,000.00
Stonewall Director	0.20	\$17.400				\$17,400.00
Associate Stonewall Director	0.15	\$10,500		<del></del>		\$10.500.00
Health Educator	0.80	\$38,400				\$38.400.00
Project Assistant	0.70	\$26,600 (				\$26,600.00
Speed Project Coordinator	0.90	\$43.200				\$43.200.00
Couriselor III	0.80	\$41.600				\$41,600.00
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TOTAL SALARIES	3.80	\$202,450				\$202.450.00

APPENDIX F-3a Appendix Term: 07/01/12-06/30/13 PAGE A

•		٠			CMS#		Invoice Nu	mber	
Contractor: San Francisco AIDS Found	iation				7164		A-3JUL	12	
Address: P.O. Box 426162						<del></del>	*		
San Francisco, CA 94142-418				Ca	intract Purchase (	Order No:	<del></del>		
Telephone: 487-3000				7	Funding	Source:	General F	und	
Fax: 487-3009		H	S						
Program Name: The Stonewall Project				]	Grant Co.	CHIVPRE	VNGF		
Finglan Marie. The Stonewan Froject				.*	Project Co	ie/Detail:			
ACE Control #:	]				•				
		•			invoic	e Period: 0	7/1/12 - 07	/31/12	
					FINA	L Invoice	(check	if Yes)	
	то	TAL	DELA	/ERED	DELIVERED	% OF	REM	AINING	
DELIVERABLES	CONTR	RACTED NOC	THIS F	ERIDD NOC	TO DATE UOS NOC	TOTAL UOS NO		ERABLES NOC	
Condom Distribution 1 month	12.0	l na	1	· NOC	1 1	1000 100	1 12	1 #44#4#	
Events 1 event	33	1.815	ļ.—	<del> </del>	<del></del>		33	1 1.815	
Groups 1 hour	400	1,334					400	1.334	
IRRC 1 hour	232	464					232	464	
PCM 1 hour	348	418	ļ	!	<del>  </del>	<b> </b>	348	416	
Recruitment & Linkages 1 hour	696	2,784		!	#	<b> </b>	696	2.784	
Training 1 hour	23 12	116 na		<del></del>	<del> </del>	####	23 ## 12	116	
Social Marketing 1 month	1 14	1 110		<u> </u>	<del></del>	1 1 HHH	<del>12</del> 12	I HHERRIC	
		NDC		NOC	NOC	NO	3	NOC	
Unduplicated Clients for Appendix			1					<u> </u>	
PRACTION STORE	-				EVertiere	* 0=	DEN	AINING	
EXPENDITURES	Bito	GET		NSES '	EXPENSES TO DATE	% OF BUDGET		ANCE	
Total Salanes (See Page B)	\$202				1			\$202,450.00	
Fringe Benefits	\$46.				1			64.00	
Total Personnel Expenses	\$249	.014					\$249.	014.00	
Operating Expenses:									
Occupancy-(e.g. Rental of Property Utilities.  Building Maintenance Supplies and Repairs)	\$35,	066					\$35,0	066.00	
Materials and Supplies-/e.g., Office,	\$18.	988	<del></del>				\$18.9	00.88	
Postage, Printing and Repro., Program Supplies)									
General Operating-(e.g., Insurence, Staff	\$7,1	18					\$7,1	18.00	
Training, Equipment Remal/Maintenance;									
Staff Travel - (e.g., Local & Out of Town)	\$2,0	000					\$2.0	00.00	
Consultant/Subcontractor	\$6,1	00		·-			\$6,1	00.00	
Offiner - (Meais, Audit, Transportation Relimb,	\$9.2	777					\$9.2	77.00	
Stipends, Facilitators)									
Total Operating Expenses	\$7B.	549			I		\$78.5	49.00	
Capital Expenditures TOTAL DIRECT EXPENSES	\$327.	563					\$ 6007 F	63.00	
Indired Expenses	\$327.		<del></del> -			·		57.00	
TOTAL EXPENSES	\$360,				i		\$360.3		
LESS: Initial Payment Recovery			<del></del> -		NOTES:				
Other Adjustments (Enter as negative, if approp	riete)							Ì	
REIMBURSEMENT		1			<u> </u>	<del></del>			
i certify that the information provided above is, to the bes	t of my less	Marine and	nlate ===		the amount record	d for voimb	ant in in		
accordance with the budget approved for the contract cit	•	_	-						
records for those claims are maintained in our office at the			2	piorision	·	, juditionalion take .	σοκαμ		
Signature:						Date	≘:		
Title:				-		•			
						· ·			
Send to: SFDPH Fiscal / Invoice Processi	ing							diameter.	
1380 Howard Street, 4th Floor		-							
San Francisco, CA 94103		By: -,	DDU 1		Oleana :	Date	:		
Attn: Contract Payments		{	UPH Auti	nonzed	Signatory)				

APPENDIX F-2b Appendix Term: 01/01/13-06/30/13 PAGE B

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		•			brive	ise Number
Contractor: San Francisc	to AIDS F	oundation		[	XXXXX	XXXA-2JAN13
Address: P.O. Box 426	3182			_		
			Contract P	urchase Order No:		
Telephone: 483-3000				Fund Source:	Ger	neral Fund
Fax:				_		
				Grant Code/Detail:	HCHI	VPREVNGF
Program Name: Community i	Based HIV	Testing		-		
		-	P	roject Code/Detail:	-	
ACE Control #	1234			· L		
				invoice Period:	01/1/1	3 - 01/31/13
				., <u>.</u>		<u> </u>
				FINAL invoice		(check if Yes)
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DETAIL PERSONNEL EXPEN	DITURES					
nencassielei		BUDGETED	EXPENSES	EXPENSES		REMAINING
PERSONNEL	FTE .	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$4,000				\$4,000.00
Director of Government Contracts Evaluation Director	0.05	\$2,000 (				\$2,000,00 \$4,000,00
HIV CTL Services Manger	0.90	\$25.965				\$25,965,00
HIV Coordinator	0.90	\$18,000				\$18,000.00
Reception(si	1.80	\$31.500 /				\$31,500.00
Phlebotomist	4.00	\$75,750				\$75.750.00
Data Manager	0.90	\$18,000		<del></del>		\$18,000.00
HIV Counselor	0.90	\$9.000		<del></del>		00.000.92
Volunteer Coordinator	0.90	\$18,000				\$18,000.00
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	1 1			3.		
TOTAL SALARIES	10.55	\$206.215			17	

APPENDIX F-2b Appendix Term: 01/01/13-06/30/13 PAGE A

					CM		, .		roice Num	
Contractor: San Francisco AIDS Foun Address: P.O. Box 426182	dation				71	64	]	XXXX	XXXXA-2	JAN13
•				Со	ntract Pur	chase C	order No:			
Telephone: 483-3000						unding	Source:	Ge	eneral Fu	nd
Fax:		H	PS		Gr	ant Cor	ie/Detail:	HCF	IVPREV	NGF
Program Name: Community Based HIV Ter	sting .	<del></del>	<del>i</del>							
ACE Control #: 1234	]				rioj		le/Detail:			
			• •			Invoic	Period:	01/1	/13 - 01/3	31/13
						FINA	. Invoice		(check if	Yes)
	LOVILES LO	TAL ACTED	DELIVER THIS PER		DELIV			OF TAL	REMA DELIVEI	
DELIVERABLES	UOS	NOC		NOC	BOS	NOC	uos	NOC	UCS	NOC
HIV Testing 1 Test	4.850.0	4,850			1 1			######	4,850	4.850
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Unduplicated Clients for Appendix	<del></del>	1	<del></del>		1		·			
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EXPENDITURES	DI ID		EXPENS		EXPE			DF OFT	REMA	
	BUDGE: \$206,215		THIS PER	الالال	TO D	AIE	BUD	<u> </u>	, BALA	
Total Salaries (See Page B)			!		ļ		ļ		\$206.2	
Fringe Benefits	\$47.429								\$47.42	
Total Personnel Expenses	\$253.	644	<u> </u>		<u> </u>		L	i	\$253,6	44.00
Operating Expenses:					I					
Occuparacy-(e.g., Rental of Property, Utilities,	\$48.678								\$48,67	8.00
Building Maintenance Supplies and Repairs!										
					1					
Materials and Supplies-(e.g., Office.	\$21,096				1				\$21,09	96.00
Postage, Printing and Repro., Program Supplies)	321,090				<del></del>					
Datagot ( Tatago ano ( Copres, ) Togoth Outputes,	<del>                                     </del>				<del> </del>					
Control Operation to a house confi	\$9.8			<b></b>				\$9,88	200	
General Operating-(e.g., Insurance, Staff	\$3.0				<b> </b>			<del></del>	. 50,00	
Training, Edulpment Rental/Maintenance)	<del></del>				ļ		_			
		<del></del>			<u> </u>				80.50	
Staff Travel - (e.g., Local & Out of Town)	\$2.5	27[			<b></b>			∦	\$2,52	7.00
			·		<b>!</b>					
Consultant/Subcontractor	\$56,7	787							\$56.78	7.00
Other - (e.g., Cirent Food, Client Travel, Client	\$3,2	50							\$3,250	0.00
Activities and Client Supplies;										
Total Operating Expenses	\$142.	218							\$142.2	18.D0
Capital Expenditures		i			-					
TOTAL DIRECT EXPENSES	\$395,	862							\$395,86	2.00
Indirect Expenses	\$39,5				ļ				\$39.58	
TOTAL EXPENSES	\$435.			_	<b></b>				\$435.44	
LESS: Initial Payment Recovery				-	NOTES:			<u></u>		
Other Adjustments (Enter as negative, if approx	n mintal				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					- 1
REIMBURSEMENT	HISIE)				U Ē					1
I certify that the information provided above is, to the best accordance with the budget approved for the contract of records for those claims are maintained in our office at the Signature:	ied for servic	es provided								<del>.</del>
T261										
Tīde:										
Send to: SFDPH Fiscal / Involce Process	ing									
1380 Howard Street, 4th Floor										E X
		By:						Date:		
Attn: Contract Payments	San Francisco, CA 94103 By: Attn: Contract Payments (DPH Auti							_		

APPENDIX F-2a Appendix Term; 01/01/12-12/31/12 PAGE B

Contractor: San Francisc		oundation		•		oice Number XXXA-2JAN12
Address: P.O. Box 426	182		Contract	Purchase Order No:		
·					·	
Telephone: 483-3000				Fund Source:	Federa	I CDC and GF
Fax:				Grant Code/Detail:	FIDDAME	CONCUR GREVA
Program Name: Community B	ased HIV	Testing			PEDUIVA	STOTICHIV-NEVI
	1234			Project Code/Detail:	[ <del> </del>	HCPD90
ACE Control #:	1234	<u> </u>	•	invoice Period:	01/1/1	12 - 01/31/12
		•		FINAL Invoice	ļ	(check if Yes)
•						,
DETAIL PERSONNEL EXPENI	MIDES					
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director Director of Government Contracts	0.10	\$8.000		<del></del>	<u> </u>	\$8.000.00 \$4.000.00
Evaluation Director	0.10	\$8,000		- <del> </del>		\$8,000.00
HIV CTL Services Manger	0.90	\$51,930	······································	1		\$51.930.00
HIV Coordinator	0.90	\$36,000				\$36,000,00
Receptionist	1.80	\$63.000		1	<del></del>	\$63,000.00
Phlebotomist	4.00	\$151,500		1		\$151,500.00
Data Manager	0.90	\$36,000				\$36,000.00
HIV Counselor	0.90	\$18,000			<u> </u>	\$18,000.00
Volunieer Coordinator	0.90	\$36,000	<del></del>		i	\$36,000.00
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TOTAL SALARIES	10.55	\$412,430		<u> </u>	<u></u>	\$412,430.00
I certify that the information provided above is						
accordance with the budget approved for the	contract cite	d for services provid	ed under the provision	of that contract. Full Jus	tification and	баскир
records for those claims are maintained in ou	r office at the	address indicated.				
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Certified By:			Date	: <u></u>		
		•				
Title:						

APPENDIX F-2a Appendix Term: 01/01/12-12/31/12 PAGE A

					CMS#		· in	voice Nun	nber
Contractor: San Francisco AIDS Foun	dation				7164		XXXX	XXXXA-	ZJAN12
Address: P.O. Box 426182					<del></del>				
	•			Cor	ntract Pürchas	e Order No	:		
							<del></del>		
Telephome: 483-3000				1	Fund	ling Source:	Feder	e! CDC :	and GF
Fax:		H	25	1		•			
		}	. —	l	Grant	Code/Detail:	HCHPDI	IVSGRUHON	/PREVINGE
Program Name: Community Based HIV Ter	stina			ف			1		
					Project :	Code/Detail:		HCPD9	0
ACE Contro I #: 1234	1								
** <del></del>					inv	oice Period:	01/1	/12 - 01/	31/12
· · · · · · · · · · · · · · · · · · ·					Fi	NAL Invoice		(check if	`Yesi ·
		•							•
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DELIVERABLES	CONTR UOS	ACTED NOC	THIS F UOS	RIOD	TO DATE UOS NO		NDC	UOS	RABLES NCC
HIV Testing 1 Test	8,406.D	8.406		i .	1 1	1 003	######		8.406
1001	0,400.0			<del>                                     </del>		<del></del>	пиския	0,400	0.403
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Unduplicated Clients for Appendix		NUL		NOC	NO.	<u> </u>	NOC		NOC
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EXPENDITURES			EXPS	NSES	EXPENSES	%	OF	REMA	ANING .
	BUD	GET	THIS P		TO DATE		GET		ANCE
Total Salanes (See Page B)	5412.	430			1			\$412.4	130.00
Fringe Benefits	594,							\$94.8	
Total Personnel Expenses	\$507.	289						\$507.2	289.00
Operating Expenses:	207							00000	
Occupancy-(e.g., Rental of Property, Utilities,	\$97.	355						\$97,3	55,00
Bullding Mæintenance Supplies and Repairs)	}								
Materials and Supplies-le.g. Office.	\$42,191				<u> </u>			\$42,1	91.00
Postage, Printing and Repro, Program Supplies)						<del> </del> -		1 .	
						<del> </del>			
General Operating-ie.g., Insurance, Staff	\$19,7	762.						\$19,7	62.00
Training, Equipment Rental/Maintenance)									
Staff Travel - (e.g., Local & Out of Town)	\$5.0	54			ļ <u> </u>			\$5,05	4.00
Consultant/Subcontractor	E d 42	F74			<u> </u>			E440 5	71.00
Consultationado	<b>5</b> 113,	211						\$113,5	71.00
Other - (e.g., Client Food, Client Travel, Client	\$6,5	00			<del></del>			\$6,50	0.00
Activities and Client Supplies					·	1			
Total Operating Expenses	\$284.	433						\$284.4	33.00
Capital Expenditures							النيا		
TOTAL DIRECT EXPENSES	\$791,			]				\$791.7	
Indirect Expenses	\$79,1		·	#				\$79,17	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$870,	U274			NOTES:	<u></u>		\$870.8	<del>54</del> .00
Other Adjustments (Enter as negative, # approx	nriate\		<del></del>		. <del></del> .				İ
REIMBURSEMENT									}
		· · · · · · · · · · · · · · · · · · ·							
I certify that the information provided above is, to the be	st of my-knov	vledge, com	piete and :	accurate;	the amount requ	ested for reimi	oursement	is in	
accordance with the budget approved for the contract of			under the	noisivora	of that contract.	Fuli justificatio	on and bac	kup	
records for those claims are maintained in our office at the	ne address ir	rdicated.							
Signature:		<del></del>			<u> </u>		Date: _		
Title:									
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Send to: SFDPH Fiscal / Invoice Process	inc								
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	my.								į.
San Francisco, CA 94103		Ву:					Date:		1
Attn: Contract Payments			DPH Aid	horized 5	Signatory)	-	Date	<del></del>	

APPENDIX F-1a Appendix Temt: 06/15/12-06/14/13 PAGE B

Contractor: San F		pundation		ĺ		ice Number XXXA-1JUN12
Address: P.O. E	30X 420182		Contract F	ourchase Order No:		
Telephone: 483-31	000			Fund Source:	Fed	leral CDC
Fax:						
			•	Grant Code/Detail:	HCH	PDHIVSGR
Program Name: HIV Te	esting - HIV STOR	, 2mgà	F	roject Code/Detail:	HC	AO24/12
ACE Control #:	1234			•		· · · · · · · · · · · · · · · · · · ·
	•			invoice Period:	06/1/1	2 - 06/30/12
· ·				FINAL Invoice		(check if Yes)
DETAIL PERSONNELE	XPENDITURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE .	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$8.668				\$8,668.00
HIV CTL Services Manager	0.50	\$25.380	· · · · · · · · · · · · · · · · · · ·	ļ		\$25,380.00
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						····
TOTAL SALARIES	0.60	\$34.048				\$34,048,00
t certify that the information provided accordance with the budget approve						
records for those claims are maintain		address indicated.			,	2.5.50
	·					
•						
	•					
Certified By:			Date:			
			2 2001			
. Title:						

APPENDIX F-1a Appendix Term: 06/15/12-06/14/13 PAGE A

- A	٠,-					IS #	1		voice Nom	
Contractor: San Francisco AIDS Found	lation					64	]	XXXX	XXXXA-1	JUN12
Address: P.O. Box 426182				Con	dract Pu	chase (	rder No:			
Telephone: 483-3000	•		30	]		Funding	Source	F	ederal CI	DC .
Fax:			25		G	rant Cod	le/Detail:	HC	HPDHIV:	SGR
Program Name: HIV Testing - HIV STOP Stu	, Apr				Pro	ject Cod	ie/Detail:	F	CAO24	12
ACE Contro # 1234						invoic	e Period:	06/1	/12 - 06/:	30/12
						FINAL	_ Invoice		(check if	Yes)
	TO	TAL RACTED		/ERED PERIOD	DELIV	ERED DATE		OF TAL	REMA DELIVE	
DELIVERABLES	บอร	NOC	UOS	NOC	UOS	NOC	UOS	NOC	uos	NOC
STOP Study Testing .	12.0	l na		1				na	12	sn
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		<del> </del>	ļ	<del> </del>						-
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		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix			L	<u> </u>	l					
EXPENDITURES	BUD	CET		NSES	EXPE		% : BUD		REMA	
Total Salaries (See Page B)			11757	ERIOD	TOD	VIE .	800	G=1	BALA \$34.04	
Fringe Benefits	\$34,048 \$7,831								\$7,83	
Total Personnel Expenses	\$41.								\$41.8	
Operating Expenses:										
Occupantcy-(e.g., Rental of Property, Utilities,	\$3,1	138	L						\$3,13	8.00
Building Mæintenance Supplies and Repairs)	·				·					
Materials and Supplies-(e.g., Office,	<b>\$</b> 14	43			· · · ·				\$143	.00
Postage, Printing and Repro., Program Supplies)										
General Operating (e.g., Insurance, Staff	\$29	95							\$295	.00
Training, Equipment Rental/Maintenance)						<u>-</u>			÷	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client									<del></del>	
Activities and Client Supplies)										
Total Operating Expenses	\$3,5	76							\$3.57	6.00
Capital Expenditures						. 1				
TOTAL DIRECT EXPENSES	\$45,4								\$45.45	
Indirect Expenses	\$4,5								\$4,54	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$50.0	100			NOTES:				\$50.00	0.00
Other Adjustments (Enter as negative, if appropriate and appro	riate)									į
REIMBURSEMENT			<del></del>							
I certify that the information provided above is, to the bes	á of my knov	wledge, com	plete and	accurate: 1	he amoun	requeste	d for reimb	ursement.	nt zi	
accordance with the budget approved for the contract cite	-									
records for those claims are maintained in our office at the	e address ir	ndicated.						100		
Signature:_			<u> </u>				•	Date: _		
· Title:_		<del></del>								
05551				***			***************************************			
Send to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor	ng									, and a second
San Francisco, CA 94103		Ву:						Date:		Į
Attn: Contract Payments			DPH Aut	norized S	ignatory)					

Appendix B-6g Page 2

Confract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

## **BUDGET JUSTIFICATION**

Syringe Access Services

Program/Medical Supplies		•
Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.		
Syringes: \$0.10 each X 72,300 =	\$7,230	
apai Malenals and Engales	\$7,230	
TOTAL OPERATING EXPENSES	\$7,230	
IAPIALEXP WINDER: [Insected Assortwelved at \$5,000 to succe)		
Total Capital Expenditures	\$0	
TOTAL DIRECT COSTS		\$7,230
IRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately		

## IND

17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

> \$7,230 x 10% = \$722

**TOTAL INDIRECT COSTS** \$722 APPENDIX TOTAL \$7,952

12   Director of Behavioral Haelth	A	В	C	D	ΙE	F	G	Н	1	<u></u>
Subject				lation						Page 1
SPPE AIDS OFFICE CONTRACT			3			~	Арре	endix Term:	07/01/2012-06/3	30/2013
Signature   September   Sept		<u> </u>				• ,			•	
Contract   Contract			CDD DEC ATE	10. Updi Up	CONTROL & CT					
1		TIOS								
Parsonnel Expenses	<del></del>		ooo; ibbeo	Oll LION B	Z DERCION.	1,1022				
10   Position Titles	8			******	SERVICE I	VIODES	<del></del>			
10   Position Titles							:			
12   Vice-President of Program & Services   0.05   0.10   0.10   0.11	9 Personnel Expenses	:	Syringe Acc	ess Services	Was San San San San San San San San San San					
12   Director of Behavioral Health	10 Position Titles	. FTE	Salaries	%FTE	Salaries ·	% FTE			Contract Tota	als
12   Director of Behavioral Health	11 Vice-President of Program & Services	0.05								
14   Evaluation Director		0.10								
15   Contract and Purchasing Manager   0.05	13 Director of Government Contracts	0.05								
16   Syringe Access Services Program Manager   1.00	14 Evaluation Director	0.05								
17   Secondary Exchange/Volunteer Coordinato   0.65   0.00   0.65   0.00   0.	15 Contract and Purchasing Martager	0.05		1						
18   Logistics Associates   3.00	16 Syringe Access Services Program Manager	1.00								
18   Logistics Associates   3.00	17 Secondary Exchange/Volunteer Coordinato	0.65								
20		3.00		j						
21	19									
22   Total FTE & Total Salaries	20	<del></del>		<del>                                     </del>						
23   Fringe Benefits   23%	21	<del></del>							<del></del>	
24   Total Personnel Expenses	22 Total FTE & Total Salaries	4.95	1							
24   Total Personnel Expenses	23 Frince Benefits	23%								
Expenditure   %   Expenditure   %   Expenditure   %   Contract			1				<u>-                        </u>			
Expenditure   W			<u> </u>	<del></del>	فـــــــاه	<u></u>	<del></del>			-
27   Total Occupancy	<del></del>		Expenditure	P/ /0	Expenditure	· %			Contract Tot	al a
28   Total Materials and Supplies   7,230   100%								ì		
29   Total General Operating			7.230	100%	-				<del> </del>	7.230
30   Total Staff Travel		<del></del>	,,							
31 Consultants/Subcontractor:  32				·						
32	·									$\neg$
33   Other:										
34							<del></del>			-
35							<del></del>			
36       37       38       38       39 <td< td=""><td></td><td></td><td></td><td></td><td>1</td><td></td><td><del></del></td><td>j</td><td></td><td></td></td<>					1		<del></del>	j		
37   38   39   39   30   30   30   30   30   30										
38       39       40 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
39									············	
40                \$         \$          \$									<del>,</del>	
41 Total Operating Expenses       \$ 7,230       100%       \$         42       43 Total Direct Expenses       7,230       100%       \$         44 Indirect Expenses       10%       722       100%       \$         45 TOTAL EXPENSES       \$ 7,952       100%       \$       \$	<del></del>								·····	
42         43       Total Direct Expenses       7,230       100%			\$ 7230	100%		- II		- 1	\$	7,230
43     Total Direct Expenses     7,230     100%       44     Indirect Expenses     10%     722     100%       45     TOTAL EXPENSES     \$ 7,952     100%					<u> </u>		<u>_</u>		·	
44 Indirect Expenses     10%     722     100%       45 TOTAL EXPENSES     \$ 7,952     100%			7 230	100%	· ·			Įį.		7.230
45 TOTAL EXPENSES \$ 7,952 100%		10%							·	722
		.076	<del> </del>			<u>!</u>			<u> </u>	7,952
46	46		1,002						——————————————————————————————————————	,
47 Number of Units of Service (UOS) per Service Mode N/A		envice Made	N/A		·····					
48 Cost Per Unit of Service Mode					<del></del>				سسيسم	
49 Number of Unduplicated Clients (UDC) per Service Mode					·					en(seur
50			<u> </u>	B	L				A AND THE REAL PROPERTY.	
					·				Rev. 05	/2010

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013 Appendix E-6f Page 2

## **BUDGET JUSTIFICATION** Syringe Access Services

Program/Medical Supplies



Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

> Syringes: \$0.10 each X 738,740 = \$73;874

tota Malerans and Supplie

\$73,874

**TOTAL OPERATING EXPENSES** 

\$73,874

CAPILA - XPENDEDRES Traceded Acmityalued

\$0

TOTAL DIRECT COSTS

sisters appliant coendries

\$73,874

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$73,874 \times 10\% = $7,386$ 

TOTAL INDIRECT COSTS

\$7,386

APPENDIX TOTAL

\$81,260

CITY AND COUNTY OF SAN FRANCISCO



#### CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER:

DPHC13000261

CHANGE NO: 002

PO AMOUNT:

\$3,570,534.86

TO: SAN FRANCISCO AIDS FOUNDATION

PO PRINT DATE: 01/18/2013

FILE #72635 PO BOX 60000

SAN FRANCISCO

CA 94160-2635

CONTACT: TERRY FUETSCH

PHONE :

VENDOR ID: 16252

TERMS: NET

FOB : DEST

: 07/24/2012

BPO # : BPHC12000088 << EFF. DATE : 09/01/2011 EXP. DATE : 06/30/2013

ISSUE DATE

DELIVER TO: 101 GROVE ST. BOOM 12 SAN FRANCISCO

CA 94102-0000

AUTHORIZED SIGNATURE:

DATE : PHONE:

ORIGINAL ORDER MUST BE SIGNED TO BE VALID

INVOICE TO: DEPARTMENT OF PUBLIC HEALTH (HCIO1)

1380 HOWARD ST 4TH FLR SAN FRANCISCO CA 94103

TERMS:

THIS CONTRACT PURCHASE ORDER AND THE ACCOMPANYING SIGNED CONTRACT AUTHORIZE YOU TO BEGIN PERFORMING THE CONTRACT AND INVOICING THE CITY. THIS IS SUBJECT TO THE TERMS AND CONDITIONS IN THE CONTRACT. ANY TERMS AND CONDITIONS ON THE REVERSE OF THIS DOCUMENT DO NOT APPLY.

YOU MUST INCLUDE THE CONTRACT PURCHASE ORDER NUMBER ON ALL INVOICES.

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 equalty, 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. Compilance 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 Higuidated damages, after investigation pursuant to Administrative Code §1418.17.

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 accessary 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 mon request.

- 19. Nondiscrimination, Penalties, a. Contractor Shall Not Discriminate. In the performance of this contract, Contractor agrees not to discriminate on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, sex, sexual orientation, gender identity, domestic permer status, mortal status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status) against any employee of, any City employee working with, or applicant for employment with Contractor, in any of Contractor's operations within the United States, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations operated by Contractor.
- h. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §12B.2(a), 12B.2(c)-{k}, and 12C.3 of the S.F. Administrative Code and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this contract.
- c. Nundiscrimination in Benefits. Contractor does not as of the date of this contract and will not during the term of this contract, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discourts, moving expenses, pension and referement 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 partners has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in § 12B.2(b) of the S.F. Administrative Code.
- d. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the S.F. Administrative Code are incorporated in this Section by reference and made a part of this contract as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this contract under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to \$12B.2(h) of the S.F. Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated negatinst in violation of the provisions of this contract may be assessed against Contractor and/or deducted from any payments due Contractor.
- 20. Macticide Principles—Northern Ireland. The City and County of San Francisco urges companies doing business in Northern Ireland to move towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. The City and County of San Francisco torges San Francisco companies to do business with corporations that abide by the MacBride Principles.
- 21. Tropical Hardwoods. The City urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or virgin redwood or virgin redwood or virgin redwood or virgin redwood products: (a) Chapter 8 of the S.F. Environment Code is incorporated herein and by reference made a part hereof as though fully set forth. (b) Except as expressly permitted by the application of Environment Code Secs. 802(b) and 803(b). Contractor shall not provide any items to the City in performance of this contract which are tropical hardwoods, tropical hardwood product, virgin redwood or virgin redwood product. Failure of Contractor to comply with any part of Chapter 8 of the Environment Code shall be deemed a material breach of contract.
- 22. Resource Conservation. Contractor agrees to comply fully with the San Francisco Environment Code, Chapter 5 ("Resource Conservation"), as amended from time to time. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 23. Drug-Free Workplace Policy. Contractor acknowledges that pursuant to the Federal Prug-Free Workplace Act of 1989, the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited on City premises. Contractor agrees that any violation of this prohibition by Contractor, its employees, agents, or assigns will be deemed a material breach of this Contract.

- 24. Compliance with Americans with Disabilities Act, Contractor acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a contractor, must be accessible to the disabled public. Contractor shall provide the services specified in this Contract in a manner that complies with the ADA and any and all other applicable federal, state and local disability rights legislation. Contractor agrees not to discriminate against disabled persons in the provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Contractor, its employees, agents or assigns will constitute a material breach of this Contract.
- 25. Sunshine Ordinance. In accordance with §67.24(e) of the S.F. Admin. Code, contracts, contractors' bids, responses to RFPs and all other records of communications between City and persons or times seeking contracts shall be open to inspection immediately after a contract has been awarded. Notifing in this provision requires the disclosure of a private person's or organization's net worth or other proprietary financial data submitted for qualification for a contract or other benefit until and unless that person or organization is awarded the contract or benefit. Information provided which is covered by this paragraph will be made available to the public upon request.
- 26. Limitations on Contributions. Through execution of this Agreement, Contractor acknowledges that it is familiar with section 1.126 of the City's Compaign and Governmental Conduct Code, which probabilist any person who contracts with the City for the rendition of personal services or for the furnishing of any material, supplies or equipment to the City, whenever such transaction would require approval by a City elective officer of the board on which that City elective officer serves, from making any compaign contribution to the officer at any time from the commencement of negotiations for the contract until the later of either (1) the termination of negotiations for such contract or (2) three months after the date the contract is approved by the City elective officer or the board on which that City elective officer serves.
- 27. Minimum Compensation Ordinance ("MCO") Service Contracts only,
- a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (MCO), as set forth in San Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MCO is available on the web at www.sfgov.org/olse/mco. A partial listing of some of Contractor's obligations under the MCO is set forth in this Section. Contractor is required in comply with all the provisions of the MCO, irrespective of the fisting of obligations in this Section.
- b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the then-current requirements. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of the NICO and shall contain contractual obligations substantially the same as those set forth in this Section. It is Contractor's obligation to ensure that any subcontractors of any tier under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement fails to-comply, City may pursue any of the remedies set forth in this Section against Contractor.
- c. Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or attempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retaliation prohibited by the MCO.
- d. Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.
- The City is authorized to inspect Contractor's job sites and conduct interviews with employees and conduct audits of Contractor
- Contractor's commitment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical or extremely difficult to determine if the Contractor fails to comply with these requirements. Contractor agrees that the sums set forth in Section 12P.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance. The procedures governing the assessment of liquidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.
- g. Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the contract, and under applicable law. If, within 30 days after receiving written notice of a breach of this Agreement for violating the MCO, Contractor fails to core such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diffigently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(e) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.
- h. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.
- I. If Contractor is exempt from the MCO when this Agreement is executed because the cumulative amount of agreements with this department for the fiscal year is less than \$25,000, but Contractor later enters into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year.
- Health Care Accountability Ordinance (HCAO) [Service contracts including agreements between a Tenant or Subtenant lasting 1 year or more only].

CHANGE NO: 002 E V I S E CITY AND COUNTY OF SAN FRANCISCO PAGE:02



## CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER: DPHC13000261 \$3,570,534.86 PO AMOUNT:

	43.05					
ITEM	COMMODITY	· · · · · · · · · · · · · · · · · · ·	Y QUANTITY	UNIT I	PRICE	TOTAL PRICE
	NAME/SPECS	<b>i</b> ,				: · · · · · · · · · · · · · · · · · · ·
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	FY 12/13	TO BE ENCUMB	870,894	EXH B-2A CDC	01/01/12-	-12/31/12

#### A. Commercial Terms

- L. Cash Discounts—Terms of Payment. The discount period will start upon date of completion of defivery of all litens on any Furchaser Order or other authorization certified by Controller, or upon date of receipt of properly prepared invoices covering such deliveries, whichever is later. Payment is decreated to be made, for the purpose of earning the discount, on the date of mailing the City warrant or check. It is understood and agreed that no additional charge shall accrue against City if City does not make payment within any time specified by bidder.
- Place of Manufacture. No anicle furnished bereunder shall have been made in prison or by convict labor, except articles purchased for use by City's detention facilities.
- 3. Electrical Products. Articles and services must comply with applicable laws, ordinances and other legal requirements, including (among others) the Cal-OSHA regulations in Title 8 of the Code of Regulations and, for electrical products, Sections 110.2 and 110.3 (B) of the S.F. Electrical Code. In addition, if an electrical item has not been tested by a lab approved by City's Department of Building Inspection (DBI) or Department of Public Works (DPW), Contractor shall notify the requesting department before delivery by writing the department at the "Deliver to" address on the front of the Purchase Order. Approved testing labs are posted on Purchasing's website at http://www.sfgov.org/ocar. When a non-tested item is delivered, the department will request approval from DPW. If the department is unable to obtain approval, City reserves the right to cancel the transaction and return the item to Contractor, at no charge to City.
- 4. Condition of Articles. Articles offered and furnished must be new and previously unused, and of manufacturer's latest model, unless otherwise specified herein.
- Inspection. All anicles supplied shall be subject to inspection and acceptance or rejection by Purchasing or any department of ficial charged with such duty. Non-conforming or rejected goods may be subject to reasonable storage fees.
- F.O.B. Point, F.O.B destination in San Francisco, freight prepaid and allowed, unless otherwise specified.
- 7. Failure to Deliver. If Contractor fails to deliver an article or service of the quality, in the manner or within the time called for by this contract, such article or service may be bought from any source by Purchasing and if a greater-price than that named in the contract be paid for such article or service, the excess price will be charged to and collected from Contractor or sureties on its bond if bond has been required; or, the City may terminate the contract for default; or, the City may return deliveries already made and receive a refund.
- 8. Material Safety Data Sheets. Where required by law, contractor will include Material Safety Data Sheets (MSDSs) with delivery for applicable items. Failure to include the MSDSs for such items will constitute a material breach of contract and may result in refusal to accept delivery.
- Taxes. City is exempt from federal taxes except on articles for resale. Contractor will enter state and local sales or use tax, and excise tax if applicable, on invoices.

#### B. General Contract Conditions

- 10. Budget and Fiscal Provisions. This contract is subject to the budget and fiscal provisions of City's Charter. Charges will accuse only after prior written authorization certified by City's Controller and amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance authorization. This section shall control against any and all other provisions of this contract.
- 11. Guaranteed Maximum Costs. The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by laws governing entergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimbuse the Contractor for, Commodities or Services beyond the agreed upon contract scope tralest the changed scope is authorized by amendment and approved as required by law. Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 12. Submitting Fatse 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.mumicode.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 tequest 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 defrand 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 false claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.
- .3. Hold Harmless and indennification. Contractor shall indennify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and

- all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, or loss of or damage to property, resulting directly or indirectly from contractor's performance of this contract, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law and except where such loss, damage, injury, liability or claim is the result of willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duly imposed by law or agreement on contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City. Contractor specifically acknowledges and agrees that it has sit immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnify and hold City harmless from all loss and liability, including attorney's fres, court costs and all other inigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to the supplied in the performance of this contract.
- 14. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THE AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED UNDER THIS CONTRACT. NOT WITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.
- Terraination and Termination for Convenience. In the event Contractor fails to perform any of its obligations under this contract, in addition to any other remedies available to City, this contract may be terminated and all of Contractor's rights bereunder ended. Termination will be effective after ten days' written notice to Contractor. No new work will be undertaken, and no new deliveries will be made, after the date of receipt of any notice of termination, or five days after the date of the notice, whichever is earlier. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, under this contract to the saxisfaction of the City, up to the date of termination. However, City may offset from any such amounts due Contractor any liquidated damages or other costs City has or will incur due to Contractor's nonperformance. Any such offset by City will not constitute a waiver of any other remedies City may have against Contractor for financial injury or otherwise. City may terminate this Contract for City's convenience and without cause at any time by giving Contractor thirty days' written notice of such termination. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, pursuant to this contract, to the satisfaction of the City up to the date of termination. In no event will-City be liable for costs incurred by Contractor after receipt of a notice of termination. Such nonrecoverable costs include, but are not limited to, anticipated profits on this contract, post-termination employee salaries, post-termination administrative expenses, or any other cost which is not reasonable or authorized under this section. This section shall not prevent Contractor from recovering costs necessarily incurred in discontinuing further work, or canceling further deliveries, under the contract after receipt of the
- 16. Proprietary or Confidential Information of City. Contractor understands and agrees that, in the performance of the work or services under this Contract or in contemplation thereof; Contractor may have access to private or confidential information which may be owned or controlled by City and that such information may contain proprietary or confidential details, the disclosure of which to third parties may be damaging to City. Contractor agrees that all information disclosed by City to Contractor shall be held in confidence and used only in performance of the Contract. Contractor shall exercise the same standard of care to protect such information as a reasonably prudent contractor would use to protect is own proprietary data.
- Enraed Income Credit (EIC) Forums. Administrative Code Chapter 120 requires that employers provide their employees with IRS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found. Contractor shall provide the Earned Income Credit (EIC) Forms to each Eligible Employee at each of the following times: (i) within thirty days following the date on which the applicable Contract or Contract Amendment becomes effective (unless Contractor has already provided such EIC Forms at least once during the calendar year in question); (ii) promptly after any Eligible Employee is hired by Contractor; and (iii) annually between January 1 and January 31 of each calendar year during the term of the Contract. Failure to comply with the foregoing requirement shall constitute a material breach by Contractor of the terms of the Contract. If within 30 days after the Contractor receives written notice of such a breach. Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of thirty days, Contractor fails to commence efforts to cure within such period, or thereafter fails to diligently pursue such cure to completion, the City may pursue any rights or remedies available under the terms of the Contract or under applicable law.
- 18. Local Business Enterprise Utilization; Liquidated Damages. a. The LBE Ordinance, Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement shough fully set fierth in this section. Contractor's willful failure to comply with any applicable provision of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall

\* CHANGE NO: 002 \* \* R E V I S E D \* \* \* \* \* CITY AND COUNTY OF SAN FRANCISCO PAGE :03



### CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER: DPHC13000261 PO AMOUNT: \$3,570,534.86

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FY 11/12	HP-07164-A1	294,639 EX	H B-3 GF	09/01/11-0	6/30/12
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FY 11/12	HP-07164-A1		H B-4 CDC	09/01/11-1	
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FY 11/12	HP-07164-A1		H B-6C GF	09/01/11-06	
FY 12/13			H B-6D GF	07/01/12-06	
FY 12/13	TO BE ENCUMB		H B-6E GF	07/01/12-06	
FY 12/13	TO BE ENCUMB	81,260 EXE	I B-6F GF	07/01/12-06	5/30/13
FY 12/13	TO BE ENCUMB	7,952 EXI	HB-6G GF	07/01/12-06	5/30/13
	RACT AMOUNT	\$6,638,938			
CONTINGENC	•	796,670			
TOTAL APPR	OVED AMOUNT	\$7,435,608			•

Chapter 12Q of the S.F. Admin. Code is incorporated herein by reference, and Contractor agrees to comply with the HCAO in performing this contract. The text of the HCAO is available on the Living Wage-Living Health Division website at www.sfgov.org/olse. The following is a general description of Contractor's responsibilities for providing health coverage to covered employees. See Chapter 12Q for specific requirements, exemptions, other obligations, etc.

B. For covered employees who five in San Francisco, or who provide covered services in San Francisco or at the S.F. Airport or at the San Brano Jul, Contractor must do one of the following: (1) Offer health plan benefits that resect minimum standards set by the City; (2) Pay the City \$1.50 for each hour a covered employee works on this contract, not to exceed \$60 per week; (3) Participate in a health benefits program developed by the City.

6. For covered employees who do not live in San Francisco and who provide covered services outside of San Francisco, not at the S.F. Airport, and not at the San Bruno Jail, Contractor must do either of the following: (1) Offer health plan benefits that meet minimum standards set by the City: (2) Pay the covered employee \$1.50 for each hour a covered employee works on this contract, not to exceed \$60 per week.

- 29. First Source Hirlag Program [if contract is greater than \$50,000 and if Contractor has an office in Alameda. San Francisco or San Matto counties] a. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapter 33 of the San Francisco Administrative Code ("this Chapter") are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with, and be bound by, all of the provisions that apply to this Agreement under such Chapter, including but not limited to the remedies provided therein. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 83.
- b. First Source Hiring Agreement. As an essential term of, and consideration for, any contract or property contract with the City, not exempted by the FSHA, the Contractor shall enter into a first source hiring agreement ("agreement") with the City, on or before the effective date of the contract or property contract. The First Source Hiring agreement will set appropriate job notification and hiring goals for entry-level positions that occur at Contractor's foral sites.
- e. Hiring Decisions. Contractor shall make the final determination of whether an
   Economically Disadvantaged Individual referred by the System is "qualified" for the position.
   d. Liquidated Damages. Contractor agrees:
  - (1) To be liable to the City for liquidated damages as provided in this section;
- (2) To be subject to the procedures governing enforcement of breaches of contracts based on violations of contract provisions required by this Chapter as set forth in this section;
- (3) That the contractor's commitment to comply with this Chapter is a material element of the City's consideration for this contract; that the failure of the contractor to comply with the contract provisions required by this Chapter will cause harm to the City and the public which is significant and substantial but extremely difficult to quantity; that the harm to the City includes not only the financial cost of funding public assistance programs but also the insidious but impossible to quantify harm that this community and its families suffer as a result of uncumployment; and that the assessment of liquidated damages of up to \$5,000 for every notice of a new time for an entry level position improperly withheld by the contractor from the first source hiring process, as determined by the FSHA during its first investigation of a contractor, does not exceed a fair estimate of the financial and other damages that the City suffers as a result of the contractor's failure to comply with its first source referral contractual obligations.
- (4) That the continued failure by a contractor to comply with its first source referral contractual obligations will cause further significant and substantial harm to the City and the public, and that a second assessment of liquidated damages of up to \$10,000 for each entry level position improperly withheld from the FSIA, from the time of the conclusion of the first investigation forward, does not exceed the financial and other damages that the City suffers as a result of the contractor's continued failure to comply with its first source referral contractual obligations;
- (5) That in addition to the cost of investigating alleged violations under this Section, the computation of liquidated damages for purposes of this section is based on the following data:
- (A). The average length of stay on public assistance in San Francisco's County Adult Assistance Program is approximately 41 months at an average monthly grant of S348 per month, totaling approximately \$14,379; and
- (B) In 2004, the retention rate of adults placed in employment programs funded under the Workforce Investment Act for at least the first six months of employment was \$4.4%. Since qualified individuals under the First Source program face far fewer barriers to employment than their counterparts in programs funded by the Workforce Investment Act, it is reasonable to conclude that the average length of employment for an individual whom the First Source Program refers to an employer and who is hired in an entry level position is at least one year; therefore, liquidated damages that total \$5,000 for first violations and \$10,000 for subsequent violations as determined by FSHA constitute a fair, reasonable, and conservative attempt to quantify the harm caused to the City by the failure of a contractor to comply with its first source referral contractual oblitations.
- (6) That the failure of contractors to comply with this Chapter, except property contractors, may be subject to the debarment and menetary penalties set forth in Sections 6.80 et seq. of the San Francisco Administrative Code, as well as any other remedies available under the contract or at law; and

Violation of the requirements of Chapter 83 is subject to an assessment of liquidated damages in the amount of \$5,000 for every new hire for an Entry Level Position improperly withheld from the first source hiring process. The assessment of liquidated damages and the evaluation of any defenses or mitigating factors shall be made by the FSHA.

- e. Subcontracts. Any subcontract emered into by Contractor shall require the subcontractor to comply with the requirements of Chapter \$3 and shall contain contractual obligations substantially the same as those set forth in this Section.
- 30. Prohibition on Political Activity with City Funds. In accordance with San Francisco Administrative Code Chapter 12.G., Contractor may not participate in, support, or attempt to influence any political campaign for a candidate or for a hallot measure (collectively, "Political Activity") in the performance of the services provided under this contract. Contractor agrees to comply with San Francisco Administrative Code Chapter 12.G and any implementing rules and regulations promulgated by the City's Controller. The terms and provisions of Chapter 12.G are incorporated herein by this reference. In the event Contractor violates the provisions of this

section, the City may, in addition to any other rights or remedies available actionate, (i) criminal this contract, and (ii) prohibit Contractor from bidding on or receiving any new City contract for a period of two years.

- 31. Preservative-Treated Wood Containing Arsenic. Contractor may not purchase preservative-treated wood products containing assenic in the performance of this contract unless an exemption from the requirements of Chapter 21G is obtained from the Department of Environment under Section 21G.5 of the Administrative Code. The term "preservative-treated wood containing assenic" shall mean wood treated with a preservative that contains assenic, elemental assenic or an assenic copper combination, including, but not limited to, chromated copper assenate preservative, ammoniacal copper assenate preservative, or ammoniacal copper assenate preservative, Contractor may purchase preservative-treated wood products on the list of environmentally preferable alternatives prepared and adopted by the Department of the Environment. This provision does not preclude Contractor from purchasing preservative-treated wood containing assenic for saltwater immersion. The term "saltwater immersion" shall mean a pressure-treated wood that is used for construction purposes or facilities that are partially or totally immersed in saltwater.
- 32. Use of City Opinion. Contractor shall not quote, paraphrase, or otherwise refer to or use any opinion of City, its officers of agents, regarding Contractor or Contractor's performance under this contract without prior written permission of Purchasing.
- 33. Contract Interpretation; Choice of Law/Venue; Assignment. Should any questions arise as to the meaning and intent of the contract, the matter shall be referred to Purchasing, who shall decide the true meaning and intent of the contract. This contract shall be deemed to be made in, and shall be construed in accordance with the laws of the State of California. Venue for all flitigation relative to the formation, interpretation and performance of this contract shall be in San Francisco. This contract may be assigned only with the written approval of Purchasing.
- 34. Proposal, Quotation and Attachments. This contract incorporates by reference the provisions of any related bid request issued by City, any bid submitted by contractor, or both. This contract incorporates by reference the provision of any attachments.
- 35. Provisions Controlling. Contractor agrees that in the event of conflicting language between this contract and Contractor's printed form, the provisions of this contract shall take precedence. This section shall supersede any language in the contractor's terms and conditions attempting to multify City terms and conditions or to resolve language conflicts in favor of the contractor's terms and conditions.
- 36. Nondisclosure of Private information. Contractor has read and agrees to the terms set forth in SF Administrative Code Sections 12A.1., "Nondisclosure of Private Information," and 12M.3, "Enforcement" of Administrative Code Chapter 12M. "Protection of Private Information," which are incorporated herein as if fully set forth. Contractor agrees that any failure of Control to comply with the requirements of Section 12M.2 of this Chapter shall be a material breach of the Contract. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract, bring a false claim action against the Contractor pursuant to

Chapter 6 or Chapter 21 of the Administrative Code, or debut the Contractor.

- 37. Food Service Waste Reduction Requirements. Contractor agrees to comply fully with and be bound by all of the provisions of the Food Service Waste Reduction Ordinance, as set forth in San Francisco Environment Code Chapter 16, including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 16 are incorporated herein by reference and made a part of this agreement as though fully set forth. This provision is a material term of this agreement. By entering into this agreement, contractor agrees that if it breaches this provision, City will suffer actual damages that will be impractical or extremely difficult to determine; further, Contractor agrees that the sum of \$100 liquidated damages for the first breach, \$200 liquidated damages for the second breach in the same year, and \$500)liquidated damages for subsequent breaches in the same year is reasonable estimate of the damage that City will incur based no the violation, established in light of the circumstances existing at the time this agreement was made. Such amount shall not be considered a penalty, but rather agreed monetary damages sustained by City because of contractor's failure to comply with this provision.
- 38. Slavery Era Disclosure. [This paragraph applies if this contract is for furancial services, insurunce, or textiles.] n. Contractor acknowledges that this contract shall not be binding upon the City until the Director receives the affidavit required by the San Francisco Administrative Code's Chapter 12Y, "San Francisco Slavery Era Disclosure Ordinance."
- ti. In the event the Director finds that Contractor has failed to file an affiduvit as required by Section 12Y.4(a) and this contract, or has willfully filed a false affidavit, the Contractor shall be liable for liquidated damages in an amount equal to the Contractor's net profit on the Contract, 10% of the total amount of the Contract, or \$1.000, whichever is greatest, as determined by the Director. Contractor acknowledges and agrees that the liquidated damages assessed shall be payable to the City upon demand and may be set off against any monies due to the Contractor from any Contract with the City.
- e Contractor shall maintain records accessary for monitoring its compliance with this provision.



## CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER:

DPHC13000261

PO AMOUNT:

\$3,570,534.86

ITEM COMMODITY II
NAME/SPECS

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TOTAL ITEMS AMOUNT

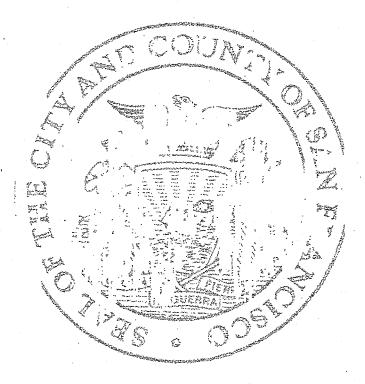
\$3,570,534.86

SALES TAX

\$.00

INVOICE AMOUNT

\$3,570,534.86



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 of 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 pentaining 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 sauctions against Contractor outhorized 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 Hquidated damages assessed may be withheld from any monies due to Contractor on any contract with City.

Contractor agrees to maintain records necessary for monitoring its compliance with the LBE Ordinance for a period of three years following termination or expiration of this Agreement, and shall make such records available for audit and inspection by the Director of HRC or the Controller upon request.

- 19. Nondiscrimination; Penalties. a. Contractor Shall Not Discriminate. In the periomiance of this contract, Contractor agrees not to discriminate on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deliciency Syndrome or HIV status (AIDS/HIV status) against any employee of, any City employee working with, or applicant for employment with Contractor, in any of Contractor's operations within the United States, or neganst any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations operated by Contractor.
- h. Subcontracts. Contractor shall incorporate by seference in all subcontracts the provisions of §12B.2(a), 12B.2(c)-(k), and 12C.3 of the S.F. Administrative Code and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this contract.
- c. Nundiscrimination in Benefits. Contractor does not at of the date of this contract and will not during the term of this contract, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City: elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the S.F. Administrative Code.
- d. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the S.F. Administrative Code are incorporated in this Section by reference and made a part of this contract as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this contract under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §12B.2(h) of the S.F. Administrative Code, a penalty of 550 for each person for each calendar day during which such person was discriminated nagainst in violation of this provisions of this contract may be assessed against Contractor and/or deducted from any payments due Contractor.
- 20. MacHride Principles—Northern Ireland. The City and County of San Francisco urges companies doing business in Northern Ireland to more towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. The City and County of San Francisco orges San Francisco companies to do business with corporations that abide by the MacBride Principles.
- 21. Tropical Hardwoods. The City urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or virgin redwood or virgin redwood or virgin redwood or virgin redwood or virgin redwood or virgin redwood or virgin redwood or virgin redwood or virgin redwood or virgin redwood or virgin redwood or the S.F. Environment Code is incorporated herein and by reference made a part hereof as though fully set forth. (b) Except us expressly permitted by the application of Environment Code Sees. 802(b) and 803(b). Contractor shall not provide any items to the City in performance of this contract which are tropical hardwoods, tropical hardwood product, virgin redwood or virgin redwood product. Failure of Contractor to comply with any part of Chapter 8 of the Environment Code shall be deemed a material breach of contract.
- 22. Resource Conservation. Contractor agrees to comply fully with the San Francisco Environment Code, Chapter 5 ("Resource Conservation"), as amended from time to time. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 23. Drug-Free Workplace Polley. Contractor acknowledges that pursuant to the Federal Drug-Free Workplace Act of 1989, the unlawful manufacture; distribution, dispensation, possession, or use of a controlled substance is prohibited on City premises. Contractor agrees that any violation of this prohibition by Commetor, its employees, agents, or assigns will be deemed a material breach of this Contract.

- 24. Compliance with Americans with Disabilities Act, Contractor acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a contractor, must be accessible to the disabled public. Contractor shall provide the services specified in this Contract in a manner that complies with the ADA and any and all other applicable federal, state and local disability rights legislation. Contractor agrees not to discriminate against disabled persons in the provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Contractor, its employees, agents or assigns will constitute a material breach of this Contract.
- 25. Sunsitine Ordinance. In accordance with §67.24(e) of the S.F. Admin. Code, contracts, contractors hids, responses to RFPs and all other records of communications between City and persons or firms seeking contracts shall be open to inspection immediately after a contract has been awarded. Nothing in this provision requires the disclosure of a private person's or organization's net worth or other proprietary financial data submitted for qualification for a contract or other benefit until and unless that person or organization is awarded the contract or benefit. Information provided which is covered by this paragraph will be made available to the public upon request.
- 26. Limitations on Contributions. Through execution of this Agreement, Contractor acknowledges that it is familiar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services or for the furnishing of any material, supplies or equipment to the City, whenever such transaction would require approval by a City elective officer of the board on which that City elective officer serves, from making any campaign contribution to the officer at any time from the commencement of negotiations for the contract until the later of either (1) the termination of negotiations for such contract or (2) three months after the date the contract is approved by the City elective officer serves.
- 7. Allaham Compensation Ordinance ("MCO") -- Service Contracts only.
- a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (MtCD), as set forth in Saa Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MtCO is available on the web at www.sfgov.org/olse/mco. A partial listing of some of Contractor's obligations under the MtCO is set forth in this Section. Contractor is required to comply with all the provisions of the MtCO, irrespective of the listing of obligations in this Section.
- b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the them-current requirements. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of the MCO and shall contain contractual obligations substantially the same as those set forth in this Section. It is Contractor's obligation to ensure flatt any subcontractors of any tier under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement feits to comply, City may pursue any of the remedies set forth in this Section against Contractor.
- c. Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or attempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retailation prohibited by the MCO.
- d. Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.
- The City is authorized to inspect Contractor's job sites and conduct interviews with employees and conduct audits of Contractor
- Contractor's commitment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical or extremely difficult to determine if the Contractor fails to comply with these requirements. Contractor agrees that the sums set fond in Section 12P.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance. The procedures governing the assessment of liquidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.
- g. Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the contract, and under applicable low. If within 30 days after receiving written notice of a breach of this Agreement for violating the MCO. Contractor fails to cure such breacher, if such breach cannot reasonably be cured within such period of 30 days. Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(c) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.
- h. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.
- I. If Contractor is exempt from the MCO when this Agreement is executed because the contractor amount of agreements with this department for the fiscal year is less than \$25,000, but Contractor later enters into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year.
- 28. Health Care Accountability Ordinance (IICAO) (Service contracts including agreements between a Tenant or Subtenant lasting.) year or more only].

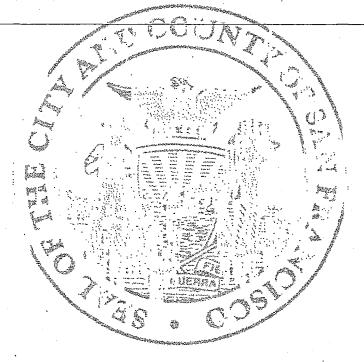


# CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER: PO AMOUNT:

DPHC13000261 \$3,570,534.86

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SFX	INDEX	SUBOBJ	USERCODE	PROJCT	PRJDTL	GRANT	GRNTDTL	<del></del>	AMOUNT
01	HCHPDHIVSVGR	02789				HCPD90	1202		92,937.86
02	HCHIVPREVNGF	02789						3	,248,232.00
03	HCHCHOUTRCGF	02789							92,368.00
04	HCHCHEDYTHGF	02789							81,260.00
05	HCHCHHIVPRGF	02789						-	7,952.00
06	HCHPDHIVSVGR	02789	•			HCAO24	1200		47,785.00
			•					3	,570,534.86



#### A. Commercial Terms

- 1. Cash Discounts—Terms of Payment. The discount period will start upon date of completion of delivery of all litents on any Purchaset Order or other authorization certified by Controller, or upon date of receipt of properly prepared invoices covering such deliveries, whichever is later. Payment is deemed to be made, for the purpose of earning the discount, on the date of mailing the City warrant or check. It is understood and agreed that no additional charge shall accrue against City if City does not make payment within any time specified by bidder.
- Place of Manufacture, No article furnished hereunder shall have been made in prison or by convict labor, except articles purchased for use by City's detention facilities.
- 3. Electrical Products. Articles and services must comply with applicable laws, ordinances and other legal requirements, including (among others) the Cal-OSHA regulations in Title 8 of the Code of Regulations and, for electrical products, Sections 110.2 and 110.3 (B) of the S.F. Electrical Code. In addition, if an electrical item has not been tested by a lab approved by City's Department of Building Inspection (DBI) or Department of Public Works (DPW), Contractor shall notify the requesting department before delivery by writing the department at the "Deliver to" address on the front of the Purchase Order. Approved testing labs are posted on Purchasing's website an http://www.sfgov.org/oca/. When a non-tested item is delivered, the department will request approval from DPW. If the department is unable to obtain approval, City reserves the right to cancel the transaction and return the item to Contractor, at no charge to City.
- 4: Condition of Articles. Articles offered and furnished must be new and previously unused, and of manufacturer's latest model, unless offerwise specified herein.
- Inspection, All articles supplied shall be subject to inspection and acceptance or rejection by Purchasing or any department official charged with such duty. Non-conforming or rejected goods may be subject to reasonable storage fees.
- 6. F.O.B. Paint, F.O.B destination in San Francisco, freight prepaid and allowed, unless otherwise specified.
- 7. Fallure to Deliver. If Contractor fails to deliver an article or service of the quality, in the manner or within the time called for by this contract, such article or service may be bought from any source by Porchasing and if a greater price than that named in the contract be paid for such article or service, the excess price will be charged to and collected from Contractor or surelies on its bond if bond has been required; or, the City may terminate the contract for default; or, the City may return deliveries aiready made and receive a refund.
- B. Material Safety Data Sheets. Where required by law, contractor will include Material Safety Data Sheets (MSf9Ss) with delivery for applicable items. Failure to include the MSf9Ss for such items will constitute a material breach of contract and may result in refusal to accept delivery.
- Taxes. City is exempt from federal taxes except on articles for resale. Contractor will enter state and local sales or use tax, and excise tax if applicable, on invoices.

#### B. General Contract Conditions

- 10. Budget and Fiscal Provisions. This contract is subject to the budget and fiscal provisions of City's Charter. Charges will accuse only after prior written outhorization certified by City's Controller and amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance authorization. This section shall control against any and all other provisions of this contract.
- 11. Guarnateed Maximum Costs. The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by laws governing energency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scape unless the changed scope is authorized by amendment and approved as required by law. Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any officed or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 12. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at http://www.municode.com/Library/clientCodePage.aspx?clientID=4201. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: {a} knowingly presents or couses 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 plad or approved by the City; (c) conspires to defrand 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; ar (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.
- (3. Hold Harmless and Independication. Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and

- all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, or loss of or damage to property, resulting directly or indirectly from contractor's performance of this contract, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law and except where such loss, damage, injury, liability or claim is the result of willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and Eity's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially fails within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnity and hold City harmless from all loss and liability, including attorney's fees, court costs and all other linigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services in the supplied in the performance of this contract.
- 14. Libbility of City. City's Payment obligations under the agreement shall be limited to the payment of the compensation provided under this contract. Notwithstanding any other provision of this agreement, in no event shall city be liable, regardless of whether any claim is based on contract or tort, for any special consequential, indirect or incidental damages, including, but not limited to, lost profits, arising out of or in connection with this agreement or the services performed in connection with this agreement or the services performed in connection with this agreement.
- Termination and Termination for Convenience. In the event Contractor fails to perform any of its obligations under this contract, in addition to any other remedies available to City, this contract may be terminated and all of Contractor's rights hercunder ended. Termination will be effective after ten days' written notice to Contractor. No new work will be undertaken, and no now deliveries will be made, after the date of receipt of any notice of termination, or five days after the date of the notice, whichever is earlier. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, under this contract to the satisfaction of the City, up to the date of termination. However, City may offset from any such amounts due Contractor any liquidated damages or other costs City has or will incur due to Contractor's nonperformance. Any such offset by City will not constitute a waiver of any other remedies City may have against Contractor for financial injury or otherwise. City may terminate this Contract for City's convenience and without cause at any time by giving Contractor thirty days' written notice of such termination. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, pursuant to this contract, to the satisfaction of the City up to the date of termination. In no event will City be liable for costs incurred by Contractor after receipt of a notice of termination. Such nonrecoverable costs include, but are not limited to, anticipated profits on this contract, post-termination employee salaries, post-termination administrative expenses, or any other cost which is not reasonable or authorized under this section. This section shall not prevent Contractor from recovering costs necessarily incurred in discontinuing further work, or concelling further deliveries, under the contract after receipt of the termination notice.
- 16. Proprietary or Confidential information of City. Contractor understands and agrees that, in the performance of the work or services under this Contract or in contemplation thereof; Contractor may have access to private or confidential information which may be owned or controlled by City and that such information may contain proprietary or confidential details, the disclosure of which to third parties may be damaging to City. Contractor agrees that all information disclosed by City to Contractor shall be held in confidence and used only in performance of the Contract Contractor shall exercise the same standard of care to protect such information as a reasonably prudent contractor would use to protect is own proprietary data.
- Earned Income Credit (EIC) Forms. Administrative Code Chapter 120 requires that employers provide their employees with IKS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found. Contractor shall provide the Earned Income Credit (EIC) Forms to each Eligible Employee at each of the following times: (i) within thirty days following the date on which the applicable Contract or Contract Amendment becomes effective (unless Contractor has already provided such ElC Forms at least once during the calendar year in question); (ii) promptly after any Eligible Employee is hired by Contractor, and (iii) annually between January 1 and January 31 of each calendar year during the term of the Contract. Failure to comply with the foregoing requirement shall constitute a material breach by Contractor of the terms of the Contract. If within 30 days after the Contractor receives written notice of such a breach, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of thirty days, Contractor fails to commence efforts to cure within such period, or thereafter fails to diligently pursue such cure to completion, the City may pursue any rights or remedies available under the terms of the Contract or under applicable law.
- 18. Local Business Enterprise Utilization; Liquidated Damages. a. The LBE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or fact. Be Ordinance in comported by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provision of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall

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ADPICS/FAMIS - FY 12/13 CITY/COUNTY OF SAN FRANCISCO CONTRACT PURCHASE ORDER INPUT FORM  Complete for Contract Order type Agreements entd Contracts	Original Modification-inosegue - Docrena Eremmiranos Only	X		росимент иимве	R	ONIONIAL CONTRACT	012	alth and Preve	OF 1	
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P.O. Box 426182 San Francisco, CA 94142-8182	ор избеста из ор избеста приоти	16252-02 94-2927405 (415) 487-3000	File 72635, P.O	AIDS Foundation	n			SF DPH - After	: AIDS Office Contr Streat, 4th Flact	act Pnyments
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	GF for the period of 7/1/12-6/30/1		/31/12, CDC STOR	P for 7/15/12-6/14/1	×.	COMP. GEN.	\$1,000,0	····	4/1/2013	X
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	FY 12/13 DPHC13000281 FY 12/13 To be encumbe FY 12/13 DPHC13000261 FY 12/13 To be encumbe	\$6,645 Fred \$74,615 \$650 Fred \$7,302	Exhibit B-6f Exhibit B-6f Exhibit B-6g Exhibit B-6g	GF Childrens GF Childrens GF Childrens GF Childrens	07/01/12-07/31/12 08/01/12-08/30/13 07/01/12-07/31/12 08/01/12-08/30/13	отипе отиел отиел отиел	,	<u>.</u>		<del> </del>
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									Nos, of Pages	<u>.</u>

# FORM SFEC-126: NOTIFICATION OF CONTRACT APPROVAL (S.F. Campaign and Governmental Conduct Code § 1.126)

City Elective Officer Information (Please print clearly.)				
Name of City elective officer(s):	City elective office(s) held:			
Members, Board of Supervisors	Members, Board of Supervisors			
Contractor Information (Please print clearly.)	· · · · · · · · · · · · · · · · · · ·			
Name of contractor:				
San Francisco AIDS Foundation				
Please list the names of (1) members of the contractor's board of direct	ctors; (2) the contractor's chief executive officer, chief			
financial officer and chief operating officer; (3) any person who has a	n ownership of 20 percent or more in the contractor; (4)			
any subcontractor listed in the bid or contract; and (5) any political co				
additional pages as necessary.				
(1) List BoD names; Steven Abbott, Phillip Besirof, Carol Brosgart M	D, Scott Cacurak, Mary Cha-Caswell, Hamish Chandra,			
Bruno Delagneau MD, Matt Denckla, Dale Freeman, Laurie Hane, Da	vid A. Hendricks, Don Howard, Jonathan Hsiao MD,			
Alec Huges, Tim Jones, Michael Kidd, Robert F. Quon MD, Eric Roz	endhal, Rodrick Seymore, Christopher Shepler, Jack			
Stephenson, Lisa Sterman MD, Judy Wilber				
(2) List E.D/COE/etc: Neil Giuliano CEO, Nancy DuBois VP, Jon Zir	nman CFO			
Contractor address:				
1035 Market Street, Suite 400, San Francisco, CA 94103				
Date that contract was approved:	Amount of contract:			
but mut contract was approved.	\$14,734,565			
Describe the nature of the contract that was approved:	CT			
The "Screening Targeted Populations to Interrupt On-going Chains of				
(STOP) Study, Community Based HIV Testing, The Stonewall Project	t, Amcan American Prevention Initiative, the Stonewall			
Castro/ Life Program, and Syringe Access Services.	<del></del>			
Comments:				
his contract was approved by (check applicable):				
the City elective officer(s) identified on this form				
a board on which the City elective officer(s) serves				
Prin	t Name of Board			
the board of a state agency (Health Authority, Housing Author	ity Commission, Industrial Development Authority			
Board, Parking Authority, Redevelopment Agency Commission,				
Development Authority) on which an appointee of the City elect	· · · · · · · · · · · · · · · · · · ·			
so to the second				
Print Name of Board	<del> </del>			
Filer Information (Please print clearly.)				
Name of filer:	Contact telephone number:			
Angela Calvillo, Clerk of the Board, Board of Supervisors	(415) 554-5184			
ringola Carvino, Clork of the Board, Board of Supervisors	(413)334-3104			
Address:	E-mail:			
City Hall, Room 244, San Francisco CA, 94102	Angela.Calvillo@sfgov.org			
On Hair, 100ii 2 it, Dail I Inioi000 Ori, 27102	1 mgota. Cartino (asigov. Oig			
Signature of City Elective Officer (if submitted by City elective officer)  Date Signed				
Signature of Board Secretary or Clerk (if submitted by Board Secretary	y or Clerk) Date Signed			
-billian of Source Society of Store (it submitted by Board Booretary	, or order, par premou			

## FORM SFEC-126: NOTIFICATION OF CONTRACT APPROVAL

(S.F. Campaign and Governmental Conduct Code § 1.126)

City Elective Officer Information (Please print clearly.)	,					
Name of City elective officer(s):	City elective office(s) held:					
Members, Board of Supervisors	Iembers, Board of Supervisors					
Contractor Information (Please print clearly.)						
Name of contractor:						
San Francisco AIDS Foundation						
Please list the names of (1) members of the contractor's board of dir financial officer and chief operating officer; (3) any person who has any subcontractor listed in the bid or contract; and (5) any political additional pages as necessary.  (1) List BoD names; Steven Abbott, Phillip Besirof, Carol Brosgart M Bruno Delagneau MD, Matt Denckla, Dale Freeman, Laurie Hane, D Alec Huges, Tim Jones, Michael Kidd, Robert F. Quon MD, Eric Rostephenson, Lisa Sterman MD, Judy Wilber  (2) List E.D/COE/etc: Neil Giuliano CEO, Nancy DuBois VP, Jon Zigner and CEO, Nancy Du	an ownership of 20 percent or more in the contractor; (4) committee sponsored or controlled by the contractor. Use MD, Scott Cacurak, Mary Cha-Caswell, Hamish Chandra, avid A. Hendricks, Don Howard, Jonathan Hsiao MD, zendhal, Rodrick Seymore, Christopher Shepler, Jack					
Contractor address:						
1035 Market Street, Suite 400, San Francisco, CA 94103						
Date that contract was approved:	Amount of contract: \$14,734,565					
Describe the nature of the contract that was approved:						
The "Screening Targeted Populations to Interrupt On-going Chains (STOP) Study, Community Based HIV Testing, The Stonewall Proje Castro/ Life Program, and Syringe Access Services.						
Comments:						
	,					
This contract was approved by (check applicable):  ✓ the City elective officer(s) identified on this form  □ a board on which the City elective officer(s) serves						
	nt Name of Board					
☐ the board of a state agency (Health Authority, Housing Authority, Parking Authority, Redevelopment Agency Commission Development Authority) on which an appointee of the City electrons.	, Relocation Appeals Board, Treasure Island					
Print Name of Board						
Filer Information (Please print clearly.)						
Name of filer:	Contact telephone number:					
Angela Calvillo, Clerk of the Board, Board of Supervisors	(415) 554-5184					
Address:	E-mail:					
City Hall, Room 244, San Francisco CA, 94102	Angela.Calvillo@sfgov.org					
<u> </u>						
Signature of City Elective Officer (if submitted by City elective office	r) Date Signed					
Signature of Board Secretary or Clerk (if submitted by Board Secretar	y or Clerk) Date Signed					