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

FOURTH Amendment

This AMENDMENT (this "Amendment") is made as of **December 1**, 2015, in San Francisco, California, by and between **San Francisco AIDS Foundation** ("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 up to 06/30/2018 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/DPHC15000435/DPHC16000284), between Contractor and Cityas amended by the

First Amendment dated December 1, 2012, (BPHC12000088), and Second Amendment dated November 1, 2013, (BPHC12000088) and Third Amendment dated March 1, 2014, (BPHC12000088).

- 1b. Contract Monitoring Division. Contract Monitoring Division. Effective July 28, 2012, with the exception of Sections 14B.9(D) and 14B.17(F), all of the duties and functions of the Human Rights Commission under Chapter 14B of the Administrative Code (LBE Ordinance) were transferred to the City Administrator, Contract Monitoring Division ("CMD"). Wherever "Human Rights Commission" or "HRC" appears in the Agreement in reference to Chapter 14B of the Administrative Code or its implementing Rules and Regulations, it shall be construed to mean "Contract Monitoring Division" or "CMD" respectively.
- 1c. 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 1 Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation, is amended to this Agreement its entirety as follows:
- 1. 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

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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.

b. Section 2 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, 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	

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, 2018.

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	Exercised
Option 5:	07/01/17 -06/30/18	Exercised
Option 6:	07/01/18 -06/30/19	
Option 7:	07/01/19 -06/30/20	
Option 8:	07/01/20 -06/30/21	

c. Section 4 Services Contractor Agrees to Perform, is amended to this Agreement its entirety as follows:

4. Services Contractor Agrees to Perform. The Contractor agrees to perform the services provided for in Appendix A, "Services to be provided by Contractor," attached hereto and incorporated by reference as though fully set forth herein.

d. Section 5 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 Fourteen Million Six Hundred Fifty-Seven Thousand Five Hundred and Seven-Seven DOLLARS (\$14,657,577). The

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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 Twenty Million Two Hundred Eighty-Two Thousand Five Hundred Twenty-Five DOLLARS (\$20,282,525). 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.

- e. Section 8 Submitting False Claims; Monetary Penalties, is amended to this Agreement its entirety 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. 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.
- f. Section 14 Independent contractor; Payment of Taxes and Other Expenses, is amended to this Agreement its entirety as follows:
 - 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, its agents, and employees will not represent or hold themselves out to be employees of the City at any time. 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 does not retain the right to control the means or the method by which Contractor performs work under this Agreement. Contractor agrees to maintain and make available to City, upon request and during regular business hours, accurate books and accounting records demonstrating Contractor's compliance with this section. Should City determine that Contractor, or any agent or employee of Contractor, is not performing in accordance with the requirements of this Agreement, City shall provide Contractor with written notice of such failure. Within five (5) business days of Contractor's receipt of such notice, and in accordance with Contractor policy and procedure, Contractor shall remedy the deficiency. Notwithstanding, if City believes that an action of Contractor, or any agent or employee of Contractor, warrants immediate remedial action by Contractor, City shall contact Contractor and provide Contractor in writing with the reason for requesting such immediate action.

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, Contractor agrees to indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all claims, losses, costs, damages, and expenses, including attorney's fees, arising from this section.

g. Section 15 Insurance, is amended to this Agreement its entirety as follows:

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 and \$2,000,000 general aggregate 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.

- Fle Professional liability insurance, applicable to Contractor's profession, with limits not less than \$1,000,000 each claim with respect to negligent acts, errors or omissions in connection with the Services.
 - Commercial General Liability and Commercial Automobile Liability Insurance policies Ъ. must be endorsed to provide:
 - 1) Name as Additional Insured the City and County of San Francisco, its Officers, Agents, and Employees.
 - 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.
 - All policies shall be endorsed to provide thirty (30) days' advance written notice to the City of cancellation for any reason, intended non-renewal, or reduction in coverages. Notices shall be sent to the City address set forth in the Section entitled "Notices to the Parties."
 - 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.
 - 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.
 - Before commencing any Services, 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. Approval of the insurance by City shall not relieve or decrease Contractor's liability hereunder.
 - The Workers' Compensation policy(ies) shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Eontractor, its employees, agents and subcontractors.
 - If Contractor will use any subcontractor(s) to provide Services, Contractor shall require the subcontractor(s) to provide all necessary insurance and to name the City and County of San Francisco, its officers, agents and employees and the Contractor as additional insureds.
 - Notwithstanding the foregoing, the following insurance requirements are waived or modified in accordance with the terms and conditions stated in Appendix C. Insurance.

h. Section 16 Indemnification, is amended to this Agreement its entirety as follows:

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

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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 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, Contractor shall also indemnify, defend and hold harmless from all suits or claims or administrative proceedings for breaches of federal and/or state law regarding the privacy of - health information, electronic records or related topics, arising directly or indirectly from Contractor's performance of this Agreement, except where such breach is the result of the active negligence or willful misconduct of City.

i. Section 18 Liability of City, is amended to this Agreement its entirety as follows:

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 (COMPENSATION) 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.

j. Section 20 Default; Remedies, is amended to this Agreement its entirety as follows:

20. **Default: Remedies**

- Each of the following shall constitute an event of default ("Event of Default") under this Agreement:
- Contractor fails or refuses to perform or observe any term, covenant or condition (1) contained in any of the following Sections of this Agreement:
- Submitting False Claims; Monetary Penalties. 37.
- Drug-free workplace policy,

10. **Taxes** 53. Compliance with laws

15. Insurance

- 55. Supervision of minors
- 24. Proprietary or confidential information of City
- 57. Protection of private information

30. Assignment And, item 1 of Appendix D attached to this Agreement

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63. Protected Health Information

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 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.

k. Section 22 Rights and Duties upon Termination or Expiration, is amended to this Agreement its entirety as follows:

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:

8.	Submitting false claims	26.	Ownership of Results
9.	Disallowance	27.	Works for Hire
10.	Taxes	28.	Audit and Inspection of Records
11.	Payment does not imply acceptance of work	48.	Modification of Agreement.
13.	Responsibility for equipment	49.	Administrative Remedy for Agreement
		Inter	pretation.
14.	Independent Contractor; Payment of Taxes and Other Expenses	50.	Agreement Made in California; Venue
15.	Insurance	51.	Construction
16.	Indemnification	52.	Entire Agreement
17.	Incidental and Consequential Damages	56.	Severability
18.	Liability of City	57.	Protection of private information
24.	Proprietary or confidential information of City	And,	item 1 of Appendix D attached to this ement.
		63.	Protected Health Information

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

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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.

l. Section 32 Consideration of Criminal History in Hiring and Employment Decisions, is amended to this Agreement its entirety as follows:

32. Consideration of Criminal History in Hiring and Employment Decisions.

- a. Contractor agrees to comply fully with and be bound by all of the provisions of Chapter 12T "City Contractor/Subcontractor Consideration of Criminal History in Hiring and Employment Decisions," of the San Francisco Administrative Code (Chapter 12T), including the remedies provided, and implementing regulations, as may be amended from time to time. The provisions of Chapter 12T are incorporated by reference and made a part of this Agreement as though fully set forth herein. The text of the Chapter 12T is available on the web at www.sfgov.org/olse/fco. A partial listing of some of Contractor's obligations under Chapter 12T is set forth in this Section. Contractor is required to comply with all of the applicable provisions of 12T, irrespective of the listing of obligations in this Section. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 12T.
- b. The requirements of Chapter 12T shall only apply to a Contractor's or Subcontractor's operations to the extent those operations are in furtherance of the performance of this Agreement, shall apply only to applicants and employees who would be or are performing work in furtherance of this Agreement, shall apply only when the physical location of the employment or prospective employment of an individual is wholly or substantially within the City of San Francisco, and shall not apply when the application in a particular context would conflict with federal or state law or with a requirement of a government agency implementing federal or state law.
- c. Contractor shall incorporate by reference in all subcontracts the provisions of Chapter 12T, 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.
- d. Contractor or Subcontractor shall not inquire about, require disclosure of, or if such information is received, base an Adverse Action on an applicant's or potential applicant for employment's, or employee's: (1) Arrest not leading to a Conviction, unless the Arrest is undergoing an active pending criminal investigation or trial that has not yet been resolved; (2) participation in or completion of a diversion or a deferral of judgment program; (3) a Conviction that has been judicially dismissed, expunged, voided, invalidated, or otherwise rendered inoperative; (4) a Conviction or any other adjudication in the juvenile justice system; (5) a Conviction that is more than seven years old, from the date of sentencing; or (6) information pertaining to an offense other than a felony or misdemeanor, such as an infraction.
- e. Contractor or Subcontractor shall not inquire about or require applicants, potential applicants for employment, or employees to disclose on any employment application the facts or details of any conviction history, unresolved arrest, or any matter identified in subsection, above. Contractor or Subcontractor shall not require such disclosure or make such inquiry until either after the first live interview with the person, or after a conditional offer of employment.
- f. Contractor or Subcontractor shall state in all solicitations or advertisements for employees that are reasonably likely to reach persons who are reasonably likely to seek employment to be performed under this Agreement, that the Contractor or Subcontractor will consider for employment qualified applicants with criminal histories in a manner consistent with the requirements of Chapter 12T.
- g. Contractor and Subcontractors shall post the notice prepared by the Office of Labor Standards Enforcement (OLSE), available on OLSE's website, in a conspicuous place at every

workplace, job site, or other location under the Contractor or Subcontractor's control at which work is being done or will be done in furtherance of the performance of this Agreement. The notice shall be posted in English, Spanish, Chinese, and any language spoken by at least 5% of the employees at the workplace, job site, or other location at which it is posted.

Contractor understands and agrees that if it fails to comply with the requirements of Chapter 12T, the City shall have the right to pursue any rights or remedies available under Chapter 12T, including but not limited to, a penalty of \$50 for a second violation and \$100 for a subsequent violation for each employee, applicant or other person as to whom a violation occurred or continued, termination or suspension in whole or in part of this Agreement.

Section 49 Administrative Remedy for Agreement Interpretation, is amended to this Agreement its entirety as follows:

49. Administrative Remedy for Agreement Interpretation

- Negotiation; Alternative Dispute Resolution. The parties will attempt in good faith to resolve any dispute or controversy arising out of or relating to the performance of services under this Agreement by negotiation. The status of any dispute or controversy notwithstanding, Contractor shall proceed diligently with the performance of its obligations under this Agreement in accordance with the Agreement and the written directions of the City. If agreed by both parties in writing, disputes may be resolved by a mutually agreed-upon alternative dispute resolution process. Neither party will be entitled to legal fees or costs for matters resolved under this section.
- Government Code Claims. No suit for money or damages may be brought against the City until a written claim therefor has been presented to and rejected by the City in conformity with the provisions of San Francisco Administrative Code Chapter 10 and California Government Code Section 900, et seq. Nothing set forth in this Agreement shall operate to toll, waive or excuse Contractor's compliance with the Government Code Claim requirements set forth in Administrative Code Chapter 10 and Government Code Section 900, et seq.

Section 55 Supervision of Minors, is amended to this Agreement its entirety as follows: n.

Supervision of Minors. In accordance with California Public Resources Code Section 5164, if Contractor, or any subcontractor, is providing services at a City park, playground, recreational center or beach, Contractor shall not hire, and shall prevent its subcontractors from hiring, any person for employment or a volunteer position in a position having supervisory or disciplinary authority over a minor if that person has been convicted of any offense listed in Public Resources Code Section5164. In addition, if Contractor, or any subcontractor, is providing services to the City involving the supervision or discipline of minors. Contractor and any subcontractor shall comply with any and all applicable requirements under federal or state law mandating criminal history screening for positions involving the supervision of minors. In the event of a conflict between this section and Section 32, "Consideration of Criminal History in Hiring and Employment Decisions," of this Agreement, this section shall control.

Section 58 Reserved/Not Used, is amended to this Agreement its entirety as follows: 0.

Sugar-Sweetened Beverage Prohibition. Contractor agrees that it will not sell, provide, or otherwise distribute Sugar-Sweetened Beverages, as defined by San Francisco Administrative Code Chapter 101, as part of its performance of this Agreement.

p. Section 63 Additional Terms, is amended to this Agreement its entirety as follows:

Protected Health Information. Contractor, all subcontractors, all agents and employees of Contractor and any subcontractor shall comply with all federal and state laws regarding the transmission, storage and protection of all private health information disclosed to Contractor by City in the performance of this Agreement. Contractor agrees that any failure of Contactor to comply with the requirements of federal and/or state and/or local privacy laws shall be a material breach of the Contract. In the event that City pays a regulatory fine, and/or is assessed civil penalties or damages through private

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rights of action, based on an impermissible use or disclosure of protected health information given to Contractor or its subcontractors or agents by City, Contractor shall indemnify City for the amount of such fine or penalties or damages, including costs of notification. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract.

- q. Section 64 Additional Terms, is added to this Agreement its entirety as follows:
- 64. Additional Terms. Additional Terms are attached hereto as Appendix D and are incorporated into this Agreement by reference as though fully set forth herein.

The Appendices listed below are Amended as follows:

- r. Delete Appendix A, and replace in its entirety with Appendix A to Agreement as amended. Dated: Amendment 12/01/2015.
- s. Delete Appendix A-2, and replace in its entirety with Appendix A-2 to Agreement as amended. Dated: Amendment 12/01/2015.
- t. Delete Appendix A-3, and replace in its entirety with Appendix A-3 to Agreement as amended. Dated: Amendment 12/01/2015.
- u. Delete Appendix A-4, and replace in its entirety with Appendix A-4 to Agreement as amended. Dated: Amendment 12/01/2015.
- v. **Delete** Appendix A-5, and replace in its entirety with Appendix A-5 to Agreement as amended. Dated: Amendment 12/01/2015.
- w. Add Appendix A-7 to Agreement as amended. Dated: Amendment 12/01/2015.
- x. Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended. Dated: Amendment 12/01/2015.
- y. Delete Appendix B-2e, and replace in its entirety with Appendix B-2e to Agreement as amended. Dated: Amendment 12/01/2015.
- z. Add Appendix B-2f to Agreement as amended. Dated: Amendment 12/01/2015.
- aa. Add Appendix B-2g to Agreement as amended. Dated: Amendment 12/01/2015.
- bb. Delete Appendix B-3d, and replace in its entirety with Appendix B-3d to Agreement as amended. Dated: Amendment 12/01/2015.
- cc. Add Appendix B-3e to Agreement as amended. Dated: Amendment 12/01/2015.
- dd. Add Appendix B-3f to Agreement as amended. Dated: Amendment 12/01/2015.
- ee. Delete Appendix B-4e, and replace in its entirety with Appendix B-4e to Agreement as amended. Dated: Amendment 12/01/2015.
- ff. Add Appendix B-4f to Agreement as amended. Dated: Amendment 12/01/2015.
- gg. Add Appendix B-4g to Agreement as amended. Dated: Amendment 12/01/2015.
- hh. Delete Appendix B-5d, and replace in its entirety with Appendix B-5d to Agreement as amended. Dated: Amendment 12/01/2015.
- ii. Add Appendix B-5e to Agreement as amended. Dated: Amendment 12/01/2015.
- jj. Add Appendix B-5f to Agreement as amended. Dated: Amendment 12/01/2015.
- kk. Add Appendix B-7 to Agreement as amended. Dated: Amendment 12/01/2015.
- 11. Delete Appendix C, and replace in its entirety with Appendix C to Agreement as amended. Dated: Amendment 12/01/2015.

- mm. Delete Appendix D, and replace in its entirety with Appendix D to Agreement as amended. Dated: Amendment 12/01/2015.
- nn. Delete Appendix E, and replace in its entirety with Appendix E (BAA-version 10/29/15) to Agreement as amended. Dated: (BAA-version 10/29/15).
- oo. Delete Appendix F-2e, and replace in its entirety with Appendix F-2e to Agreement as amended. Dated: Amendment 12/01/2015.
- pp. Add Appendix F-2f to Agreement as amended. Dated: Amendment 12/01/2015.
- qq. Add Appendix F-2g to Agreement as amended. Dated: Amendment 12/01/2015.
- rr. Delete Appendix F-3d, and replace in its entirety with Appendix F-3d to Agreement as amended. Dated: Amendment 12/01/2015.
- ss. Add Appendix F-3e to Agreement as amended. Dated: Amendment 12/01/2015.
- tt. Add Appendix F-3f to Agreement as amended. Dated: Amendment 12/01/2015.
- uu. Delete Appendix F-4e, and replace in its entirety with Appendix F-4e to Agreement as amended. Dated: Amendment 12/01/2015.
- vv. Add Appendix F-4f to Agreement as amended. Dated: Amendment 12/01/2015.
- ww. Add Appendix F-4g to Agreement as amended. Dated: Amendment 12/01/2015.
- xx Delete Appendix F-5d, and replace in its entirety with Appendix F-5d to Agreement as amended. Dated: Amendment 12/01/2015.
- yy. Add Appendix F-5e to Agreement as amended. Dated: Amendment 12/01/2015.
- zz. Add Appendix F-5f to Agreement as amended. Dated: Amendment 12/01/2015.
- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

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IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above. CITY CONTRACTOR Recommended by: SAN FRANCISCO AIDS FOUNDATION GARCIA, M.P.A. By signing this Agreement, I certify that I Director of Health comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated Approved as to Form: time off. Dennis J. Herrera I have read and understood paragraph 35, the City's statement urging companies doing City Attorney 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. **Deputy City Attorney** Chief Executive Officer P. O. Box 426182 Approved: San Francisco, CA 94142-6182 City vendor number: 16252

Jaci Fong Director

Date

Office of Contract

Administration and Purchaser

Appendix A Services to be provided by Contractor

1. Terms

έr,

A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Tomas Aragon, 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 CMS #7164 1 of 15

I. Infection Control, Health and Safety:

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

J. Acknowledgment of Funding:

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

K. Client Fees and Third Party Revenue:

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

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

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

Appendix A CMS #7164 2 of 15

Fiscal Year: 2011-2012 2012-2013

2013-2014 2014-2015 2015-2016 2016-2017 2017-2018

Appendix A Contract Term: 09.01.11 through 06.30.18 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:

\$19,644,490

Provider Address: **Provider Phone:**

HIV Prevention Section (HPS)

415-487-3000

1035 Market Street, Suite 400, San Francisco, CA 94103 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 N/A

Program Code:

Year One

Amount:

\$26,583 (App. B-1)

Funding Source: Center for Disease Control

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

10

N/A

Year Two

Amount:

\$50,000 (App.B-1a)

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

4

N/A

Year Three

Amount:

\$16,500 (App. B-1b)

STOP Study Support Activities

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 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

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

Appendix A CMS #7164

4 of 15

Contractor: San Francisco AIDS Foundation Appendix A

Fiscal Year: 2011-2012 2012-2013

2013-2014 2014-2015 2015-2016 2016-2017 2017-2018

Contract Term: 09.01.11 through 06.30:18 **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 (App.B-2)

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

Number of UDC/NOC Modality **Number of UOS** 2,587 Number of test during this period 2,587

Year Two

Amount:

\$870,894 (App.B-2a)

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

Number of UOS Number of UDC/NOC

Number of test during this period 8,406 8.406

Year Three

Amount:

\$435,447 (App.B-2b)

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

Number of UOS Number of UDC/NOC Modality

Number of test during this period 4,850 4,850

Year Four

Amount:

\$931,457 (App.B-2c)

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:

\$998,781

Funding Source: General Fund

Term:

7.01.14-6.30.15 (App.B-2d)

Definition and # of UOS:

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

Number of UOS

Number of UDC/NOC

Number of test during this period 10,750 10,750

Year Six

Amount:

\$1,007,925 (App.B-2e)

Funding Source: General Fund

Term:

7.01.15-6.30.16

Appendix A CMS #7164 5 of 15

Fiscal Year: 2011-2012 2012-2013 2013-2014

2014-2015 2015-2016 2016-2017 2017-2018

Appendix A Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

Number of UDC/NOC Modality Number of UOS

10.750 Number of test during this period 10.750

Year Seven

Amount: \$1.032.509 (App.B-2f)

Funding Source: General Fund

Term: 7.01.16-6.30.17

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

> **Number of UOS** Number of UDC/NOC Modality

Number of test during this period 10,750 10.750

Year Eight

Amount: \$1,032,509 (App.B-2g) Funding Source: General Fund

Term: 7.01.17-6.30.18

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

> **Number of UOS** Number of UDC/NOC Modality

Number of test during this period 10,750 10,750

Target Population:

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

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

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

Appendix A-3

Program Name:

The Stonewall Project

System of Care:

HPS

Program Code:

N/A

Year One

Amount:

\$294,639 (App. B-3)

Funding Source: General Fund

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

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

Modality **Number of UOS** Number of UDC/NOC **Recruitment & Linkages** 480 1,920 23 1.265 **Events** 276 920 Groups: 160 320 Individual R.R. Counseling **Prevention Case Management** 240 288 **Social Marketing** 8 N/A **Condom Distribution** 8 N/A **Training** 16 80

Appendix A CMS #7164

Fiscal Year: 2011-2012 2012-2013

2013-2014 2014-2015 2015-2016 2016-2017 2017-2018

Appendix A Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

Year Two

Amount:

\$360,320 (App. B-3a)

Funding Source: General Fund

Term:

7.01.12-6.30.13

Definition and # of UOS:

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

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

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

Year Three

Amount:

\$366,048 (App. B-3b) 7.01.13 - 6.30.14

Funding Source: General Fund

Term:

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:

\$371,539 (App. B-3c)

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/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

Appendix A CMS #7164

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Fiscal Year: 2011-2012 2012-2013 2013-2014

2014-2015 2015-2016 2016-2017 2017-2018 Appendix A
Contract Term: 09.01.11 through 06.30.18
Funding Sources: CDC and General Fund

Year Five

Amount:

\$371,539 (App. B-3d)

Funding Source: General Fund

Term:

7.01.15-6.30.16

Definition and # of UOS:

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

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

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

Amount:

Term:

Definition and # of UOS:

\$371,539 (App. B-3e)

7.01.16-6.30.17

Funding Source: General Fund

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

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

<u>Modality</u>	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 Seven

Amount:

Term:

Definition and # of UOS:

\$371,539 (App. B-3f)

7.01.17-6.30.18

Funding Source: General Fund

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

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

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

Fiscal Year: 2011-2012 2012-2013

2013-2014 2014-2015 2015-2016 2016-2017 2017-2018 Appendix A
Contract Term: 09.01.11 through 06.30.78
Funding Sources: CDC and General Fund

Target Population:

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

And other substances.

Description of Service:

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

Mission, Tenderloin, and SOMA neighborhoods.

Appendix A-4

Program Name:

African American Prevention Initiative

System of Care:

HPS

Program Code:

N/A

Year One

Amount:

\$166,339 (App. B-4)

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

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

Year Two

Amount:

\$499,017 (App. B-4a)

Funding Source: Center for Disease Control & GF

Term:

1.01.12-12.31.12

Definition and # of UOS:

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

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

Year Three

Amount:

\$249,508 (App. B-4b)

Funding Source: General Fund

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

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

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

 Number of UOS
 Number of UOS
 Number of UDC/NOC

 Events
 12
 492

 Groups
 290
 2,465

 HIV Testing
 250
 250

Appendix A CMS #7164 9 of 15

Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 Appendix A
Contract Term: 09.01.11 through 06.30.18
Funding Sources: CDC and General Fund

2015-2016 2016-2017 2017-2018

	Individual R.R. Counseling	340	340
١	Linkages	38	38

Year Four

Amount:

\$538,192 (App. B-4c) 7.01.13 - 6.30.14 **Funding Source:** General Fund

Term:
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:

\$546,265 (App. B-4d)

Funding Source: General Fund

Term:

7.01.14-6.30.15

Definition and # of UOS:

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

Amount:

\$559,922 **(App. B-4e)**

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 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 Seven

Amount:

\$573,579 (App. B-4f)

Funding Source: General Fund

Term:

7.01.16-6.30.17

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.

ModalityNumber of UOSNumber of UDC/NOCEvents24984

Appendix A CMS #7164

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Appendix A Fiscal Year: 2011-2012 Contract Term: 09.01.11 through 06.30.18 2012-2013 Funding Sources: CDC and General Fund 2013-2014

2014-2015 2015-2016 2016-2017 2017-2018

	Groups	580	3,320
	HIV Testing	500	500
	Individual R.R. Counseling	262	792
ı	Prevention C. Management	200	200

Year Eight

Amount: \$573,579 (App. B-4g) Funding Source: General Fund

Term: 7.01.17-6.30.18

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

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.

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

G/MSM with diverse backgrounds and prevention needs.

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

Appendix A-5

9.01.11 - 6.30.12

Program Name: Stonewall Castro/LIFE Program

System of Care: HPS Program Code: N/A

Year One

Amount: \$520,385 (App. B-5) **Funding Source:** General Fund

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

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

1 Hr. of Recruitment and Linkage.

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

Year Two

Term:

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018 Appendix A Contract Term: 09.01.11 through 06.30.18

Funding Sources: CDC and General Fund

Amount:

\$592,976 (App. B-5a)

Funding Source: General Fund

Term:

7.01.12 - 6.30.13

Definition and # of UOS:

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

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

1Hr. of Recruitment and Linkage.

	THI. OF RECIDITIFEIT AND LINKAGE.		
	Modality	Number of UOS	Number of UDC/NOC
ĺ	HIV Testing	580	580
	Individual Risk Reduction Counseling	139	278
	Prevention Case Management	464	464
	Groups	300	1,000
	Shanti LIFE Program - Individual R. R. Counseling	155	155
	Shanti LIFE Program - Prevention C. Management	1,160	928
	Shanti LIFE Program - Groups	584	2,062
	Shanti LIFE Program – Recruitment & Linkage	290	580
			5

Year Three

Amount:

\$638.849 (App. B-5b)

Funding Source: General Fund

Term:

7.01.13 - 6.30.14

Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage.

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

Year Four

Amount:

\$648,432 (App. B-5c)

Funding Source: General Fund

Term:

7.01.14 - 6.30.15

Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage.

ı	1 Hr. of Kecruitment and Linkage.		
	Modality	Number of UOS	Number of UDC/NOC
	HIV Testing	600	600
	Individual Risk Reduction Counseling	145	159
	Prevention Case Management Groups	480	480
	Groups	311	1,035
	Shanti LIFE Program - Individual R. R. Counseling	144	144
	Shanti LIFE Program - Prevention C. Management	1,080	864
	Shanti LIFE Program - Group	604	2,134

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018

Appendix, A Contract Term: 09.01.11 through 06.30.18 **Funding Sources: CDC and General Fund**

750

Shanti LIFE Program – Recruitment & Linkage 375

Year Five

Amount:

\$664,643 (App. B-5d)

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.

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

Year Six

Amount

\$680,854 (App. B-5e)

Funding Source: General Fund

Term: Definition and # of UOS:

7.01.16-6.30.17

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

ı	A do do lib.	Number of LIGG	Nome have a CUDC/NC
ı	Modality	Number of UOS	Number of UDC/NC
	HIV Testing	600	600
	Individual Risk Reduction Counseling	145	159
1	Prevention Case Management Groups	480	480
Ì	Groups	311	1,035
	Shanti LIFE Program - Individual R. R. Counseling	144	144
	Shanti LIFE Program - Prevention C. Management	1,080	864
	Shanti LIFE Program – Group	604	2,134
	Shanti LIFE Program – Recruitment & Linkage	375	750

Year Seven

Amount:

\$680,854 (App. B-5f)

Funding Source: General Fund

Term:

Definition and # of UOS:

7.01.17-6.30.18

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

I HI. Of Nectaltine III and Linkage	1	43
<u>Modality</u>	Number of UOS	Number of UDC/N
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035

Appendix A CMS #7164 13 of 15

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:

E TE

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 - 06/30/18 may be found in the following Appendixes:

Appendix A	Program Summary
Appendix A-1	HIV Testing - STOP Study
Appendix A-2	Community Based HIV Testing
Appendix A-3	The Stonewall Project
Appendix A-4	African American Prevention Initiative
Appendix A-5	Stonewall Castro/ LIFE Program
Appendix A-6	Syringe Access Services
Appendix A-7	Glide – Hepatitis C Services

Appendix A CMS #7164

Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015

2013-2014 2014-2015 2015-2016 2016-2017 2017-2018 Appendix A
Contract Term: 09.01.11 through 06.30.18
Funding Sources: CDC and General Fund

Amendment: 12/01/2015

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

"文本是一般的民族特色的"农产"的基础类"是特别

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

Year One

Amount: \$1,061,764 (App. B-6, B-6a; B-6b; B-6c)

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

ModalityNumber of UOSNumber of UDC/NOCSyringe Access Services2,08320,000Program Coordination8N/A

Year Two

Amount: \$1,220,765 (App. B-6d; B-6e; B-6f; B-6g)

Term: 7.01.12-6.30.13

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

Modality Number of UOS Number of UDC/NOC

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

Target Population:

Intravenous drug users (IDUs) throughout San Francisco.

Description of Service: Provides access to sterile syringes and safer injection supplies thus ensuring IDUs

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

Appendix A-7

Program Name: Glide-Hepatitis C Services

System of Care: HPS
Program Code: N/A Funding Source: General Fund

Amount: 28,500 (App. B-7)
Term: 07.01.15-6.30.16

Appendix A 14 of 15 CMS #7164

Fiscal Year: 2011-2012

2012-2013

2013-2014

2014-2015

2015-2016

2016-2017

Definition and # of UOS:

2017-2018

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

Modality

Number of UOS

Number of UDC/NOC

Program Coordination 6 750

Target Population: Residents of the Tenderioin impacted by HIV, HCV and accidental drug overdose.

Description of Services: Glide Hepatitis C Outreach, Education, and Testing Services

This is one-time funding for which the San Francisco AIDS Foundation will serve as the prime contractor, and Glide will serve as a subcontractor. With this funding, Glide will increase HCV and HIV testing in high risk communities, and focus on further integrating their HIV and HCV prevention services by utilizing the knowledge of peers and community gatekeepers around effective messaging for HCV prevention, screening, and treatment. Activities will include:

Increased HIV and HCV screening services for high risk individuals (PWID, HIV+ MSM or MSM

of unknown status, people who smoke crack),

Focus group to assess HCV knowledge and attitudes,

The creation and implementation of a Popular Opinion peer educator-modeled intervention,

• The generation of culturally appropriate HCV educational materials.

Amount: -\$76,988 per Board of Supervisor Resolution

Amendment: 12/01/2015

Appendix A

Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-2 Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

1. Identifiers:

Program Name:

Community-Based HIV Testing 1035 Market Street, Suite 400

Program Address: City, State, Zip Code:

San Francisco, CA 94103

Telephone/FAX:

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

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

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		12
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.		447
5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts		

Appendix A-2 Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

01/01/2013 - 6/30/2013

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

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 12 months x 100% = 9,700 tests. 9,700 tests = 9,700 UOS and 9,700 contacts	9,700	9,700
HIV Mobile Testing 1 UOS = 1 test for 1 client 480 tests annually for 12 months x 100% = 480 tests. 480 tests = 480 UOS and 480 contacts	480	480
TOTAL:	10,180	10,180

07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests. 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
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:	10,750	10,750

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 9,790 tests annually for 12 months x 100% = 9,790 tests. 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
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:	10,750	10,750

07/01/2016 - 06/30/2017

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-2 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	9,790	9,790
9,790 tests annually for 12 months x $100\% = 9,790$ tests.	,,,,,	3,,,,,
9,790 tests = 9,790 UOS and 9,790 contacts		
HIV Mobile Testing		
1 UOS = 1 test for 1 client	060	060
960 tests annually for 12 months x $100\% = 960$ tests.	960	960
960 tests = 960 UOS and 960 contacts		
TOTAL:	10,750	10,750

07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	9,790	9,790
9,790 tests annually for 12 months x $100\% = 9,790$ tests.	9,790	9,790
9,790 tests = 9,790 UOS and 9,790 contacts		
HIV Mobile Testing		
1 UOS = 1 test for 1 client	060	060
960 tests annually for 12 months x $100\% = 960$ tests.	960	960
960 tests = 960 UOS and 960 contacts		
TOTAL:	10,750	10,750

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.

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-2 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

Community-Based HIV Jerday		
Citywide Goal	System of Prevention Objective	
Increase status awareness	 By 06/30/2016, 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 06/30/2016, 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 06/30/2016, 90% of HIV-positive clients in SFAF's community-	
suppression	based testing program testing positive will be offered linkage to care as	
	measured or documented by EvaluationWeb.*	
Maintain or increase levels	• By 06/30/2016, 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.	

^{*}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.

Appendix A-3

Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

1. Identifiers:

Program Name:

Program: The Stonewall Project

The Stonewall Project

Program Address:

1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone/FAX:

(415) 487-3000 – (415) 487-3094

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

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.	25	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.		
276 groups annually for 10 months x 5 clients/group x 80% =		

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

920 NOC.		
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS. 480 sessions annually for 10 months x 1 client/session x 80% =	160	320
320 NOC. Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x 80% =	240	288
240 UOS.	240	200
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.		
Condom Distribution	•	
1 UOS = 1 month	. 8	n/a
10 months of condom & lube distribution x 80% = 8 UOS.		
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		

07/01/2012 - 06/30/2013

NOC.

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% =	400	1,334

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.		
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.		
Prevention Case Management		
1 UOS = 1 hour	1	
432 sessions annually for 2 months x 0.83 hour/session x 80% =	1	ŀ
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.		110
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		i
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 $x 80\% = 2 \text{ UOS}$.	12	ın a
10 months 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	Ша
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	116
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	12	n/a

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

1 UOS = 1 month		
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.	J-T	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	1,380
414 UOS.	414	1,360
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	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	274
= 359 UOS.	359	374
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.		<u> </u>
Training		
1 UOS = 1 hour		70
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% =	3440, U.S.	
120 NOC.		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
2,880 NOC. Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC. Social Marketing 1 UOS = 1 month		

07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events	34	1,496

Appendix A-3

Contractor: San Francisco AIDS Foundation Contract Term: 09/01/11 through 06/30/18 Program: The Stonewall Project Funding Source: General Fund

1 UOS = 1 event		
34 events annually for 12 months x 100% = 34 UOS.		
Average of 44 contacts/event = 1,496 NOC.	20	
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% = 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 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

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages	1	
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	1 406
34 events annually for 12 months x 100% = 34 UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.		
Groups	414	1,380

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =		
414 UOS.		
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
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

07/01/2016 - 06/30/2017

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

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

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.	OS. 240 233			
255 sessions annually for 12 months x 1 client/session x 100% =	7 1			
255 NOC.				
Prevention Case Management				
1 UOS = 1 hour				
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374		
= 359 UOS.	337	374		
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		

07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255

Amendment: 12/01/2015

Program: The Stonewall Project

Contract Term: 09/01/11 through 06/30/18
Funding Source: General Fund

= 240 UOS.		
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management	19	
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

TOTAL:

1,815

6. Methodology

120 NOC.

Please see Appendix A-2, Section 6.

1 training/month x 12 months x 10 attendees/training x 100% =

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 06/30/2016, 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 06/30/2016, 60% of HIV-negative/unknown status MSM clients of

6,505

Contractor: San Francisco AIDS Foundation Appendix Å-3

Program: The Stonewall Project

Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
E House of the second of the s	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 06/30/2016, 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 m	
	or documented by client treatment plans.*
Maintain or increase levels	By 06/30/2016, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and programs records.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

Appendix A-4 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1. Identifiers:

Program Name:

African American Prevention Initiative

Program Address: City, State, Zip Code: 1035 Market Street, Suite 400 San Francisco, CA 94103

Telephone/FAX:

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

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

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

Appendix A-4 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x 80% = 128		
UOS.		
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		
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		
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.		
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	65	65
75 linkages annually for 8 months x 80% = 40 linkages.	03	03
75 linkages annually for 4 months x 100% = 25 linkages.		

65	linkages	= 65	UOS	and	65	NOC.

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	10	192
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		
$\times 100\% = 2,465$ NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		250
500 tests annually for 6 months x 100% = 250 tests.	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 UOS.	340	340
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program		**
75 linkages annually for 6 months x $100\% = 38$ linkages.	38 38	
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

Appendix A-4
Contract Term: 09/01/11 through 06/30/18
Funding Source: General Fund

500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling	4	
1 UOS = 1 hour.	1 7	
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.	27	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.	360	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.	500	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	172
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

Appendix A-4 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		u *
1 UOS = 1 event	24	984
24 events annually for 12 months \times 100% = 24 UOS.	27	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.		3,320
193 groups annually for 12 months x average of 17.2 clients/		
group x 100% = 3,320 NOC.		
HIV Testing		500
1 UOS = 1 test for 1 client.	500	
500 tests annually for 12 months x $100\% = 500$ tests.	500	
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		792
792 sessions annually for 12 months x .33 hour/session x 100% =	262	
262 UOS.	202	172
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

07/01/2016 - 06/30/2017

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

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Appendix A-4 Contract Term: 09/01/11 through 06/30/18 Funding Source: 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.		
TOTAL:	1,566	5,796

07/01/2017 - 06/30/2018

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	984
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	500	2 220
100% = 580 UOS.	580	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	132
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% =	ļ	
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.

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 Dissect DIV Persons
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2016, SFAF African American Special Project will achieve a
	1.3% positivity rate as measured by Evaluation Web and HIV acute infection data.
	• By 06/30/2016, 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 06/30/2016, 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 06/30/2016, 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 06/30/2016, 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 06/30/2016, 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

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Appendix A-4 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

HERR to Address Drivers		
Citywide Goal	System of Prevention Objective	
	data.	
	• By 06/30/2016, 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 06/30/2016, 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 06/30/2016, the SFAF African American Special Project will	
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.	

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1. Identifiers:

Program Name: Program Address:

Stonewall Castro/LIFE Program 1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone/FAX:

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

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

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

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

480 sessions annually for 10 mos. x 1 client/session x 80% = 320 NOC.		
Groups 1 UOS = 1 hour 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.	207	690
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 160 sessions annually for 10 mos. x 1 hr./session x 80% = 107 UOS. 160 sessions annually for 10 mos. x 1 client/session x 80% = 107 NOC.	107	107
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800 UOS. 960 sessions annually for 10 mos. x 1 client/session x 80% = 640 NOC.	800	640
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112 UOS 48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS 48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS 194 groups annually for 10 mos. x avg. 11 clients/group x 80% = 1,423 NOC.	403	1,423
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 10 mos. x .5 hr./session x 80% = 200 UOS. 600 sessions annually for 10 mos. x 1 client/session x 80% = 400 NOC.	200	400

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
600 tests annually for 2 mos. x $80% = 80$ tests.	580	580
80 tests = 80 UOS and 80 contacts		
600 tests annually for 10 mos. x $100\% = 500$ tests.		

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

500 tests = 500 UOS and 500 contacts		T
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19		
UOS.		
288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120	100	
UOS.	139	278
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100% =		
240 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 2 mos. x 1 hr./session x 80% = 64		
UOS.		
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400 UOS.	464	464
480 sessions annually for 2 mos. x 1 client/session x 80% = 64		
NOC.		
480 sessions annually for 10 mos. x 1 client/session x 100%=		
400 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = 41$ UOS.		
207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259		
UOS.	300	1,000
207 groups annually for 2 mos. x 5 clients/group x 80% = 138		
NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862		
NOC.		
Shanti L.I.F.E. Program - Individual Risk Reduction		- X
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21		
UOS.		1
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		
UOS.	1160	928
	1100	720
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =		
1000 UOS.		
960 sessions annually for 2 mos. x 1 client/session x 80% = 128		

Appendix A-5 Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

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

CMS#: 7164

NOC	1	
NOC.		
960 sessions annually for 10 mos. x 1 client/session x 100% =		
800 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	504	2.002
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.	ĺ	
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
= 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		
UOS.	290	580
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.		
	L	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 mos. x 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.		
159 sessions annually for 12 mos. x 1 client/session x 100% =		

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

159 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
UOS.	400	400
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 $100\% = 311$	311	1,035
UOS.	311	1,055
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management	<i>5</i>	
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1080	864
1080 UOS.	200	
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	604	0.104
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		
UOS		
104 cmanne ammunillar for 12 mag care 11 alianta/amann 1000/		
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		
UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
JOS. 750 sessions annually for 12 mos. x 1 client/session x 100% =		

Contractor: San Francisco AIDS Foundation
Program: Stonewall Castro/LIFE Program
Contract Term: 09/01/11 through 06/30/18

CMS#: 7164

07/01/2014 06/20/2015

07/01/2014 - 06/30/2015 Units of Service (UOS) Description	Units of	Number of
	Service (UOS)	Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. x 100% = 600 tests.		
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling 1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =		
145 UOS.	145	159
159 sessions annually for 12 mos. x 1 client/session x 100% =		
159 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	100	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 $100\% = 311$	311	1,035
UOS.	311	1,033
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 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.LF.E. Program – Groups		
1 UOS = 1 hour		
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.	604	2,134
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168	1990 T	,
UOS		
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		

Funding Source: General Fund

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

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

07/01/2015 - 06/30/2016

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

Contractor: San Francisco AIDS Foundation
Program: Stonewall Castro/LIFE Program
Contract Term: 09/01/11

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1080 UOS.		
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		
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
UOS		
	,	
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS.	3/3	/30
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		
TOTAL:	3,739	6,166

07/01/2016 - 06/30/2017

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% =	311	1,035

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction	4	
Counseling		-
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1,080	864
1080 UOS.	1,000	004
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.L.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		0.104
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		
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%	- 1 -	
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		4
TOTAL:	3,739	6,166

07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. \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.		
159 sessions annually for 12 mos. x 1 client/session x 100% =		

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

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.	144	144
Web Cods Mesons		
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% =	1,080	864
1080 UOS.	1,000	
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		
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.	Ì	
730 NOC.	2 720	6166
IUIAL:	3,739	6,166

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

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 Perting
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2016, SFAF-Stonewall will achieve a 1.3% positivity rate measured by EvaluationWeb and HPS acute infection data.
	• By 06/30/2016, 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
1	and/or Client Treatment plans.
	• By 06/30/2016, 90% of people testing HIV-positive at SFAF will be
	offered partner services as measured by EvaluationWeb.*
Increase viral load	• By 06/30/2016, 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 06/30/2016, 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 06/30/2016, 90% of males who have sex with males of SFAF-
	Stonewall will be offered at least one HIV test annually, as measured by
	client treatment plans and progress note.
Increase viral load suppression	By 06/30/2016, 80% of HIV-positive clients in The Stonewall Project

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

Citywide Goal	HERR to Address Drivers System of Prevention Objective
Citywide Goal	
	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 06/30/2016, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs
	records.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <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: Glide Hepatitis C Services

Appendix A-7 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1. Identifiers:

Program Name:

Glide Hepatitis C Services

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone/FAX:

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

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

To reduce transmission of HIV and Hepatitis C among high-risk individuals in San Francisco's Tenderloin neighborhood.

4. Target Population

The primary target population for these services are residents of the Tenderloin, a neighborhood highly impacted by HIV, HCV, and accidental drug overdose. This population includes: gay men and other men who have sex with men (G/MSM) who use methamphetamine and other substances; injection drug users (IDU); and transgender females who have sex with males (TFSM) who have sex with males. The G/MSM population includes both men who identify as gay or bisexual and those men who have sex with other men but do not necessarily identify as gay or bisexual. This project also serves the targeted populations and their sexual and/or needle sharing partners of all ages, races, ethnicities, sexual and gender identities, religions or spiritualities, socioeconomic classes, partner statuses, and physical and mental disabilities. Many participants are of low or fixed income and are uninsured or underinsured. Many of the target population are dually and triply diagnosed with concomitant mental and physical health problems in addition to their difficulties with addictive behaviors. Many are homeless or only marginally housed.

5. Modality(ies)/Interventions

07/01/2015 - 06/30/2016

Units of Service (UOS) Description		Units of Service (UOS)	Number of Contacts (NOC)
Glide Hepatitis C Services 1 UOS = 1 month of Hepatitis C services		6	750
	TOTAL:	6	750

Amendment: 12/01/2015

Contractor: San Francisco AIDS Foundation Program: Glide Hepatitis C Services

Appendix A-7 Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

6. Methodology

Glide Hepatitis C Outreach, Education, and Testing Services

This is one-time funding for which the San Francisco AIDS Foundation will serve as the prime contractor, and Glide will serve as a subcontractor. With this funding, Glide will increase HCV and HIV testing in high risk communities, and focus on further integrating their HIV and HCV prevention services by utilizing the knowledge of peers and community gatekeepers around effective messaging for HCV prevention, screening, and treatment. Activities will include:

- Increased HIV and HCV screening services for high risk individuals (PWID, HIV+ MSM or MSM of unknown status, people who smoke crack),
- Focus group to assess HCV knowledge and attitudes,
- The creation and implementation of a Popular Opinion peer educator-modeled intervention,
- The generation of culturally appropriate HCV educational materials.

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.

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 – 06/30/2018 may be found in the following Appendixes:

Appendix B	Budget Summary
Appendix B-1, 1a, 1b	HIV Testing - STOP Study
Appendix B-2, 2a, 2b, 2c 2d, 2e	Community Based HIV Testing
Appendix B-3, 3a, 3b, 3c, 3d	The Stonewall Project
Appendix B-4, 4a, 4b, 4c, 4d, 4e	African American Prevention Initiative
Appendix B-5, 5a, 5b, 5c, 5d	Stonewall Castro/ LIFE Program
Appendix B-6, 6a, 6b, 6c, 6d, 6e, 6f, 6g	Syringe Access Services
Appendix B-7	Glide-Hepatitis C Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$319,018 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

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

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
Amendment #3	CCSF General Fund	\$5,004,092	07/01/14-06/30/16
Internal Contract Revision #2	CCSF General Fund	\$62,971	07/01/14-06/30/15
Internal Contract Revision #2	CCSF General Fund	\$47,531	07/01/15-06/30/16
Amendment #4	CCSF General Fund	\$5,399,914	07/01/15-06/30/18
*	_	\$19,644,490	
	Contingency	\$638,035	
	_	\$20,282,525	

- 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.

1	ABC D E	F	G	Н	1:	J	K
	Check one:				Appendix B	Page 3	
2	[] New . [] Renewal	[X] Modi	fication	An	pendix Term:	9/1/11 -	6/30/18
3	If modification, Effective Date of Mod. 7.01.15	No. of Mod.?	ioation	74	pendix renii.	371711	0,00,10
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4	FISCAL YEAR: 2015-2016			经 工程 人名			DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco	AIDS Foundation		VENDOR ID (DE	HUSE CHLY	CONTRACT OF	
6	LEGAL ENTITY CODE: (CBHS Only)						
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS	Foundation					
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Four	ndation				11	
9	APPENDIX NUMBER (Narrative/Budg		建 为社会化	THE SECTION	建	Mark Tree	
10	APPENDIX NUMBER (Marrative/Budg	ec A-1/6-1	A-1/B-1a	A-2/B-2	A-2/B-2a	A-2/B-2b	
	APPENDIX TER	em t					PAGE 3
11 12		######################################	6/15/12-6/14/13	9/4/11/2/3/1/01	HING PRUNE	1/1/13-6/30/13	
13	SALARIES & EMPLOYEE BENEFI	TS 21,274	41,879	169,097	507,289	253,644	993,183
14	OPERATING EXPEN		3,576	94,810	284,433	142,218	527,929
15	CAPITAL OUTLAY (COST \$5,000 AND OVE		0	0	. 0	0	0
16	SUBTOTAL DIRECT COS		45,455	263,907	791,722	395,862	1,521,11
17	INDIRECT COST AMOUN INDIRECT RATE		4,545 10.0%	26,391 10.0%	79,172 10.0%	39,585 10.0%	152,110
19	TOTAL EXPENSE		50.000	290,298	870,894	435,447	1,673,222
20					0.0100.	100,111	1,010,1111
21 23 33			Margareta (
23 33 34 35 36 37 38	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name)	26,583	50,000	290,298	479,451 391,443	435,447	846,332 826,890
23 33 34 35 36 37 38 39	Anv Prevalence Lection (APR) Funding Sources; CDC Grant (HIV Prevention Project) General Fund	26,583	50,000	290,296		435,447	826,890 0
23 33 34 35 36 37 38 39 40	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name) Children General Fund	26,583		290,296	391,443		826,890 0
23 33 34 35 36 37 38 39 40 41 42	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name) Children General Fund	26,583		290,296	391,443		826,890 0
23 33 34 35 36 37 38 39 40 41 42 49	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name) Children General Fund	26,583		290,298	391,443		826,890 0
23 33 34 35 36 37 38 39 40 41 42 49 50	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name) Children General Fund	26,583		290,298	391,443		826,890 0
23 33 34 35 36 37 38 39 40 41 42 49 50	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name) Children General Fund	26,583		290,298	391,443		826,890 0
23 33 34 35 36 37 38 39 40 41 42 49 50 51 52	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name) Children General Fund	26,583		290,298	391,443		826,890 0
23 33 34 35 36 37 38 39 40 41 42 49 50 51 52 61	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name) Children General Fund TOTAL HIV PREVENTION SECTION SUNDING SOURCES	26,583		290,298	391,443		826,890 0
23 33 34 35 36 37 38 39 40 41 42 49 50 51 52 61 62 63 80	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name) Children General Fund TOTAL HIV PREVENTION SECTION SUNDING SOURCES	26,583		290,298	391,443		826,890 0
23 33 34 35 36 37 38 39 40 41 42 49 55 61 62 63 80 81 82 89	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SQUACES TOTAL CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES:	26,583		780 28	391,443	4354471 71	826,890
23 33 34 35 36 37 38 39 40 41 42 49 50 51 52 61	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIM PREVENTION SECTION FUNDING SOURCES TOTAL CHPP FUNDING SOURCES TOTAL MICH FUNDING SOURCES	26,583	50,000	2907216	391,443	4354471 71	826,890 0

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2 {[] New [] Renewal	Appendix Term:								
3 If modification, Effective Date of Mod. 7.01.15 I	to. or mod.:					DPH1			
5 LEGAL ENTITY/ ORGANIZATION NAME: San Francisco All	2S Equadation		VENDORIO (AL	DIVIDE OLYMA					
6 LEGAL ENTITY CODE: (CBHS Only)	35 Foundation		AL III OV IN THE	TO AND THE STATE OF					
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation									
8 PROGRAM/ PROVIDER NAME: San Francisco AIDS Found	auon	D11572553151811515	(6)12/23/23/23		FOR A SCHOOL SHEET				
9 10 September of the s					4 4				
10 APPENDIX NUL BER (Name to / Budger	A3/B-3	A-3/B-3a	Ad B4	AMBAB.	AMENIS.	estimate the same			
APPENDIX TERM									
11 12		PANALON SANDARAS		1/1/12-12/31/12	EVALUE DE LA SE				
13 SALARIES & EMPLOYEE BENEFITS	207,512	249,014	72,707	218,123	164,319	1,904,858			
14 OPERATING EXPENSE	60,342	78,549		235,529	62,506				
15 CAPITAL OUTLAY (COST \$5,000 AND OVER			0	450.050	0	0 049 000			
16 SUBTOTAL DIRECT COSTS 17 INDIRECT COST AMOUNT:	267,854 26,785		151,217 15,123	453,652 45,365	226,825 22,683	2,948,223 294,823			
18 INDIRECT RATE :	10.0%	10.0%		10.0%	10.0%	20 1,020			
19 TOTAL EXPENSES:	294,639	360,320	166,340	499,017	249,508	3,243,046			
20 21 REVENUES:	Contract Contract	and the second	olivery de ver						
111						THE STATE OF THE STATE OF			
23 33									
34			7						
35 HIV PREVENTION SECTION HERST FUNDING SUBJECTS.			1.550(1)10	Market State		PARTIE NO.			
36 CDC Grant (HIV Prevention Project)	004.000	200 000	166,340	241,864	0	1,254,536			
37 General Fund 38 Other Funding Source (identify by name)	294,639	360,320		257,153	249,508	1,988,510			
39 Children General Fund	 					0			
40 TOTAL HIV PREVENTION SECTION FUNDING SOURCES	2941570	基本的	10 1 - 108 -110	490,017	249.50	-SEARCH T			
41						9			
42 49	Marie Marie		MUNICIPAL MA						
50 TOTAL SIN ADVANCES OF CHILDREN	IST DAY		TO THE PARTY	MAN ENGINEER					
51									
52 CHIP FLUOUS SOURCES					100				
61 TOTAL CHEP NUMBERS SOURCES	TO THE REAL PROPERTY.		TO THE STATE OF TH						
63 MCAH PURDING STURCES	6.5 Per 200				SEET OF MICH				
80 FOTEL INVARIGUMENT SOURCES			EL SERVICE DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DE	最高的政策		Contract na			
81	l water has been a constant of the constant of		A TOTAL		The Secretary of the secretary				
82 TOTAL OPHREVENUES 89 TOTAL OTHER/AON-PPH REVENUE				and the second					
90			405-05-12-30-35-78-90-90	150 -1100 100 -1000 -1000					
91 TOTAL REVENUES (DPH AND NON DPH)					*229 ₁ 508				
92 Prepared by/Phone # Larry Zapatka / 415-487-3055					,				

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1	Check one:				Appendix B	Page 5	
2	[] New [] Renewal [X] Modification.			An	pendix Term:	_	6/30/18
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4	FISCAL YEAR: 2015-2016	io, or wou.:	 :	11			DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation		VENDOR ID (DI	PHILIPE ON W		
6	LEGAL ENTITY CODE: (CBHS Only)	O i Garagion	•	W. C. C. C. C.	11.00		And the state of
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS For	undation					-
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	tion					
9		PY AND THE	SASTATE	Day of the		100	The state of the s
	CONTROL AND MER (Narrative/ Budget)	A-5/8-5	A-5/B-5a	A-6/B-6	A-RIE-Sa	AMIR Sh	
10	MIDER (Narrauve/ Dungel)						PAGE 3-5
11	APPENDIX TERM:	增加有限的股份。约6. 为约特别的	7/1/12-6/30/13	9/1/11:6/30/12	9/1/11-6/30/12	9/1/11-6/80/12	第 位的信息,发展的原则的有效的。
12	EXPLUSES)				MAN METER		BASTED DO
13	SALARIES & EMPLOYEE BENEFITS	120,563	144,675	208,074	0		2,378,170
14	OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	338,335	378,769	\$ 622,182	68,665	60,407	2,511,723
16	SUBTOTAL DIRECT COSTS	458,898	523,444	830,256	68,665	60,407	4,889,893
17	INDIRECT COST AMOUNT:	61,487	69,532	83,026	6,866	6,041	521,775
18	INDIRECT RATE :	13.4%	13.3%	10.0%	10.0%		Ь
19	TOTAL EXPENSES:	520,385	592,976	913,282	75,531	65,448	5,411,668
20							
21	Mental State of the Control of the C	2. 是是是		STATE OF THE PARTY	Seattle Control	100 100 100 100	100 000
23	AND THE PROPERTY OF THE PARTY OF THE PARTY OF THE PARTY.	Michiel U	STREET ALS			No. of the last	
33							
34					To any contract to		A PERSONAL PROPERTY AND PROPERT
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES		という				
36	CDC Grant (HIV Prevention Project)	500 005	E00 070	040.000			1,254,536
37 38	General Fund	520,385	592,976	913,282			4,015,153
39	Other Funding Source (identify by name) Children General Fund				75,531	66,448	
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	520,386	(A)/A)/A)	3 282	75.534	66,445	5,611,608
41			A STATE OF THE PARTY OF THE PAR			W	
42	A CHEALOY HERVIOLE (ALES) A MENIO STUDIO ESC.						THE REAL PROPERTY.
49	The state of the s					-	
50	TO TOTAL INVESTIGATION OF TUNORIO (ADUNCAS)						
51		AND REAL PROPERTY.			and the later of t	Mary San St. Mary St. Co.	and a second second
52 61	TOTAL CHIPP FUNDING SOURCES		a Video I				
62	(Chilles Baller denistration of the Control of the			Water Parkers	HAND SERVICE STREET	EAST-MENTED	Divini District
63	MCAH FUNDING SOUNCES	AUGHEN AND A	definition to be said	A ASSESSMENT OF THE STATE OF TH		SESSENTATION OF	PART PRIORAL
80	TOTAL MICAN FUNDING BOURGES				1 N 1 0 F 1 1	建 为一种企业	
81						30	
82			592,976	913,282		66,448	5,411,888
89				经验的性况			
90				REAL OFFICE AND ADDRESS.			Series Westers Series
91	and the state of t		592.006	28		440	5,414,668
92	Prepared by/Phone # Larry Zapatka / 415-487-3055						

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3	If modification, Effective Date of Mod. 7.01.15 No. of Mod.?					1	,	-		•
4	FISCAL YEAR: 2015-2016								DPH1	•
5			TION NAME: San Francisc	o AID	S Foundation	NENDOR ID ID	PHIUSE ONLY)			
6	LEGAL ENTITY							24 M 2 M 2 M 2 M 2 M 2 M 2 M 2 M 2 M 2 M	Series Visit Indiana	
7										
8										
9						3.4				
10			PRENDIX NUMBER (Namelya/B		A46/B46c		A-6/B-6e	A-6/B-6f	A-6/B-6a	
10	以及"一种"的"事"。"对于			6 9 3						PACESIE
11	and the comment of the			70	*9/4/14-6/90/12	7/4/24/4/80/13	77/12-8/30/48	7/11/12-6/30/13	7/1/12-6/30/18	
12	市场 推出 传 医外外 医		SALARIES & EMPLOYEE BENE	EITQ	0	249,690	0	0	0	2,627,860
14			OPERATING EXP		5,912	695,024		73,874	7,230	3,377,735
15		CAPITAL	OUTLAY (COST \$5,000 AND O		0	0	0	0	0	0
16 17			SUBTOTAL DIRECT CO		5,912 591	944,714 94,471	83,972 8,396	73,874 7,386	7,230 722	6,005,595 633,341
18			INDIRECT RA	ATE:	10.0%	10.0%	10.0%	10.0%	10.0%	10.5%
19 20			TOTAL EXPENS	SES:	6,503	1,039,185	92,368	81,260	7,952	6,638,936
21	Revenues	NEW CONTRACTOR	PRESIDENCE AND ADDRESS OF THE PARTY OF THE P	No.	ACCOMPANIES OF			Y. of Value	Michigan Con	
23		V 200	ali e il pirtula ertiratoro	SUPERIOR STATE						
33										
34 35	Antonio e la companio		TO LOT NOT THE STATE OF THE STATE OF	-		s shows to se				
36	CDC Grant (HIV		Project)	STATE OF					100// Ay (10)	1,254,536
37	General Fund					1,039,185				5,054,338
38	Other Funding S Children Gen		/ by name)		6,503		92,368	81,260	7,952	330,062
40			La computation of the same		0,000	1.039,175	92,000	81,200	7,002	000,002
41										and the second
42	BUY TEAL IN LIFE		- THORIGE STICKGEST	STEELS.	ME EN EN EN EN EN			HE PENCE !		4
50	TOT THE	Will In Wal	TO FAIR WATER TO	Jan.		LINENTA		TRIVE ST		
51 52	PHEN FEMERICA SA	Myaceso		THE TAN					Section Management	
61	ADTAL CHAP F		Rues							
62										
63 80	Moderica Holling St Totali Meanit	TO BE THE STATE							國語場例	
81						SERVICES PROCES			Secretaria (Audit	
82	AL DPHIRE	VENUES	EYENUE					(4.3 (1.2 (1.2 (1.2 (1.2 (1.2 (1.2 (1.2 (1.2		
90	WAL OTHER!	WOMEDPH R			Sid for the	And the Control				A vale
91	A COMPREY		PANDINGNEDPE)		(0.50)					
92	Prepared by/Phone	# Larry Zapati	ca / 415-487-3055							,
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4	FISCAL YEAR: 2015-2016	o. of Mod.?				DPH1	2		
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	We some by an you	out the rike visi		Example 1			
6	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation (PPH-LISE ONLY) LEGAL ENTITY CODE: (CBHS Only)								
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation								
8									
9				14 m / 1 m / 14 m	-0.2.4.1				
					200				
10	AWRENDIX NUMBER 18 TO 18	A-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-40				
	APPENDIX TERM:			4.16.22			PAGE 3-7		
11	To the second se		(AND CALCUMA)	WAVAS SIGUAL	7/1/13-6/33/14		TOTALS		
13	SALARIES & EMPLOYEE BENEFITS	13,205	556,284	277,534	381,886	178,880	4,035,658		
14	OPERATING EXPENSE	1,795	290,494	55,237	107,380	386,024	4,218,665		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	- 10	0	0	0	0	0		
16.	SUBTOTAL DIRECT COSTS	15,000	846,778	332,771	489,266	564,913	8,254,323		
17	INDIRECT COST AMOUNT:	1,500	84,678	33,277	48,926	73,936	875,658		
18 19	INDIRECT RATE: TOTAL EXPENSES:	10.0% 16, 500	10.0% 931,456	10.0% 366,048	10.0% 538,192	13.1% 638,849	10.6% 9,129,981		
20	IOIAL EAF ENGES.	10,000	931,430	300,0-10	300, 102	000,040	9, 129,901		
21	REVENUES: 14 19 19 19 19 19 19 19 19 19 19 19 19 19		CHEST SIN		(Amountain) Services	DESCRIPTION OF			
EL.									
23 33									
34			4 - 1 - 1 - V	THE PARTY OF THE P	Programme Annual Control	Manufacture Control	AND AND ADDRESS OF THE PARTY OF		
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:								
36	CDC Grant (HIV Prevention Project)	16,500	A STATE OF THE PARTY OF THE PAR	NAME OF TAXABLE PARTY.	THE BALL DON'T DON'T WAS		1,271,036		
37	General Fund		931,457	366,048	538,192	638,849	7,528,884		
38	Other Funding Source (identify by name)					I La Laborat	0		
39	Children General Fund		Secretary of		(A. C.) (A.)	200	330,062		
40	TOTAL HIV-PREVENTION SECTION FUNDING SOURCES.	15.500	931,457	356,048	551,1921	535,849	9,170,982		
41		M2	The state of				Bell Research		
49					经产品的 特别的10万米		BOARDA CONTRA		
50	TEXTOTAL BUREAUSH RENOVES SUBDING SOURCES	To the same of the					DESCRIPTION OF THE PARTY.		
51	Roll William Control of the Control	计数据数据数据	T. 19/4 (1)		500-2007/50/01				
52	CHET FUNDING SOURCES!				CHARLES STATE				
61	TOTAL CHEP HUNDING SOURCES		在 国际 图画	经国际企业					
62				对于 对别问		A Section (CARL AND		
63	MICAH FUNDING SOURCES:								
80	TOTAL MOAH FUNDING SOURCES	A TOTAL OF THE PARTY OF	上型型层层						
81 82	TOTAL OPH REVENUES	500	034.487	366,948	528 400	538,849	9,129,982		
89	TOTAL OTHER MON-DPH REVENU	7.464					9,129,901		
90		A. 186 A. 184 A. 1. 186	318	CANADA CANADA	TOTAL TRACE				
91	OTAL REVENUES (OPH AND N		931,457	366,048		849	9,129,97		
92	Prepared by/Phone # Larry Zapatka / 415-487-3055								

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	o. of Mod.?					
FISCAL YEAR: 2015-2016			A STATE OF THE STA		DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS	S Foundation	ATTIONS IN HIS	PHINSE ONLY	温度 连贯		
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ndation					
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundat	ion					
APPENDIX NUMBER (Nervative/Budget)	A-2/B-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c		
	7/1/14-6/30/16		TIMAL SICOIAS	to the state of		PAGE 3-8 TOTALS
SALARIES & EMPLOYEE BENEFITS	591,616	282,526	389,226	182,128	TENERS AND THE SECOND	5,481,154
OPERATING EXPENSE	316,367	55,237	107,379	391,258		5,088,906
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0		0
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	907,983 90,798	337,763 33,776	496,604 49,660	573,386 75,046		10,570,060 1,124,938
INDIRECT RATE:	10.0%	10.0%	10.0%	13.1%		10.6%
TOTAL EXPENSES:	998,781	371,539	546,265	648,432		11,694,999
REVENUES OF THE PROPERTY OF T						
CDC Grant (HIV Prevention Project)			A SEA LOND DATE	and the second		1,271,036
General Fund	998,781	371,539	546,265	648,432		10,093,901
Other Funding Source (identify by name)			- y y			0
Children General Fund	July of the or	3/15/0		645 432	THE REAL PROPERTY OF	330,062
MINISTER AND AND ASSESSMENT OF THE PROPERTY OF		10				
ROMEATA SERVICE DUSTEMBURG DE USCHA	A Miles of 175 C		150 303 150			NAME OF BRIDE
Linear Control	13					
THE PROOF SHE SHEET OF THE WATER WATER SHEET STATES						W. Fa D.S.
OHPERMINANG SOURCES. TOTAL CHERMINADING SQURCES						
IPCALIFORNIS GOLFICES;						
TOTAL OPH REVENUE TOTAL OTHER/NON4	(6.746)		546	and National	. <u>**</u>	1,894
TOTAL REVENUES (DPH AND NON-DPH)			A		A Salar	
Prepared by/Phone # Larry Zapatka / 415-487-3055						

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

Check one: [] New [] Renewal [X]	Modification		Appendix B	Page 9 9/1/11 -	6/30/18	
	o. of Mod.?		71.4			
FISCAL YEAR: 2015-2016		The second second second	and the variable of the		OPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS	Foundation	VENDORID (OP	H-USE ONLY			
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou		1				
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundat	ion Automobile (1914)	हिन्द्र हैं। अपूर्व के द	ANT DESCRIPTION SAID	ON THE STATE OF	CONTRACTOR CONTRACTOR	because of the last
APRENDOTOR WELL (Name the / Busides)		d	A-4/B-4e	Adlasi	ATEX	
September 1	7/11/10- Orsol 10	7/1/15 - 20/16	7/1/15-6/30/16	Allero, Mil		PAGE 3-9 TOTALS
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	610,811 305,484	282,526 55,237	398,780 110,241	182,128 405,593	28,500	6,956,399 5,993,961
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	916,295	337,763	509,021	587,721	28,500	12,949,360
INDIRECT COST AMOUNT: INDIRECT RATE: TOTAL EXPENSES:	91,630 10.0% 1,007,925	33,776 10.0% 371,539	50,901 10,0% 559,922	76,922 13,1% 664,643	0.0% 28,500	1,378,167 10.6% 14,327,528
		Star Llade				
CDC Grant (HIV Prevention Project) General Fund Other Funding Source (identify by name)	1,007,925	371,539	559,922	664,643	28,500	1,271,036 12,726,430
Children General Fund TOTAL HIV PREVIENTION SECTION FUNDING SOURCES	1,007,925	371,539	559,922	864,643	28,500	330,062
VIV HEALTH SERVICES (HHS) FUNDING SCURCES. YOTAL BY HEALTH DERVICES PLACENG SOURCES CHEP FUNDING SOURCES. TOTAL CHEP FUNDING SPURCES.						
Nicari Punding Sources Total Moah Punding Sources						
L' DPH REVENUES	** 1,007,925	37/1,589	559,B22	664(643)	28,500	14,327,528
Prepared by/Phone # Larry Zapatka / 415-487-3055	New per FN#21		559,922 New per FN#21	864,643 New per FN#21 N	28,500 ew per FN#21	14,327,528

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

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[] New [] Renewal [X]	Modification		ppendix Term:	9/1/11 - 6	/30/18	
	o. of Mod.?					
FISCAL YEAR: 2015-2016					DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	Alto vane	HUSPON Y			
LEGAL ENTITY CODE: (CBHS Only)		lating for further				
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	Indation					
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda						
				ALC: NO.		
APPENDIX NUMBER (Nerrative/ Budget)	A-2/B-2f	ASISSON		449/3K98		PAGE 3-10
APPENDIX SERM	7/1/16-6/30/17	7/1/16-6/80/17	27/1/18-6/30/174	7/1/16 8/90/17	diring a	
EXPENSES:	经 外基础 (1000)					l de la companya de l
SALARIES & EMPLOYEE BENEFITS	610,811	282,526		185,883		8,444,649
OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	327,834	55,237 0	111,405	416,575 0		6,905,012
SUBTOTAL DIRECT COSTS	938,645	337,763	521,435	602,458		15,349,661
INDIRECT COST AMOUNT:	93,864	33,776		78,396		1,636,347
INDIRECT RATE : TOTAL EXPENSES:	10.0% 1,032,509	10.0% 371,539		13.0% 680,854		10.7% 16,986,009
TOTAL LAFEROLO.	1,002,009	071,000	370,373	000,00-		10,500,005
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MAY REVENED IS CHORDES FIND NO SKEWES	AND ENVIOLENCE OF			C NEW PROPERTY.		
CDC Grant (HIV Prevention Project)			Daller All Message			1,271,036
General Fund	1,032,509	371,539	573,579	680,854		15,384,911
Other Funding Source (identify by name)			-			0
Children General Fund	4,000,000		5/15/15/15/15	(80,350	Windowski Brooks W	330,062
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HIV HEALTH SERVICES HOUSE DOLLARS BOURCESS	SHIP THEY		ina to the	A PROPERTY OF		
TOTAL HIV HERE THE SERVICES FUNDING SOURCES	ER SERVICE					48.
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TOTAL CHIP FUNDMOISCURCES						
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		EST out	A . A			22
FOR A REVENUES (OPH AND NONADPH)						
Prepared by/Phone # Larry Zapatka / 415-487-3055	New per FN#21	New per FN#21	New per FN#21	New per FN#21		

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

Check one:			Appendix B	Page 11		·
[] New [] Renewal [X]	Modification		Appendix Term:	9/1/11 - 6/	30/18	
	No. of Mod.?	¥ ,				
FISCAL YEAR: 2015-2016			vall.		DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIL	OS Foundation	VENDOR ID (DP	HUSE ONLY)	SAME SAME		
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fe	undation				March .	
PROGRAM PROVIDER NAME: San Francisco AIDS Founds	ation					10 M
APPENDICATIONER (promittee Street)	A-2/6-20		43A-4/B-46	A-S/B-Sf		
	771/17 0,50/18	37 1. 5	7/4/17 - 6/JU/18	#/1/17 G/8C/16		PAGE 3-11
ECPENISES:	17.17.17.01.00/10	WAR IN Charles	CONTRACTOR OF THE STATE OF THE		E PROVINCENS	
SALARIES & EMPLOYEE BENEFITS		282,526	410,030			9,933,899
OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	327,834 0	55,237	111,405	416,575		7,816,063
SUBTOTAL DIRECT COSTS	938,645	337,763	521,435	602,458		17,749,962
INDIRECT COST AMOUNT:	93,864	33,776	52,144	78,396		1,894,527
INDIRECT RATE: TOTAL EXPENSES:	10.0% 1,032,509	10.0% 371,539	10.0% 573,579	13.0% 680,854		10.7% 19,644,490
Research St.						
NO UNITED IN LINEAU REALIST LEGIS, PURBLING SOURCESS, THE		100124.950				
TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEAL	HUHUNDING EDICE				10000-100	
NAY PREVENTION RECTION (HPS) FUNDING SOURCES			\$90 EU (\$100)	SPECIAL		
CDC Grant (HIV Prevention Project)	4 000 500	074 500	F70 F70	C00 054	ertelan	1,271,036
General Fund Other Funding Source (identify by name)	1,032,509	371,539	573,579	680,854		18,043,392
Children General Fund	5. 排列學課 8	TEL OR I			111160	330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	1,032,509	371,539	5(3,6)(3	580,854		19,644,490
HAVE A THE REPORTS THE STREET HAVE STORED IN	200 A 100 A		Million September 1981			
TOTAL TOTAL CONTROL OF THE PARTY OF THE PART		1383.81	7	129650	(mail latens	Sauth of
TOTAL BY HEALTH SERVICES FUNDISC SOURCES				是是路径的		Market Company
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TOTAL CHEP FUNDING SOURCES						
			K.	Springer State (State)		
MCAH FUNDING SOURCES: TOTAL MCAH PUNDING SOURCES						
			- W			- STATE STATE STATE
TOTAL ORN REVENUES HOTAL OTHER/ NON-OPH REVENUE (1997)		371(589)	573,579		0	19,644,490
		Y. A 李寶·	基设场)人员。		Charle Co.	
HOTAL REVENUES (DPH AND NON-DP) (482.35%)		4.539	570 676	Kit.	0	19,644,490
		New per FN#21	A 7 41	New per FN#21		2
Tepareu Dyrritorie in Lierry Zapauka (in 10-40 (-5000	boi i immi	por i imm)	par i imai	por rienari		22 22 22 22 22

G E H Contractor Name: San Francisco AIDS Foundation Appendix B-2e Page 1 1 Contract Term: 9/1/2011-6/30/18 Appendix Term: 7/1/2015-6/30/2016 2 3 Funding Source: General Fund 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 7 8 SERVICE MODES 9 **Testing** Personnel Expenses **Mobile Testing** 10 **Position Titles** FTE Salaries % FTE Salaries % FTE Salaries % FTE **Contract Totals** 11 Magnet Director 0.10 8,300 83% 1,700 17% 10,000 4,600 Director of Government Contracts 0.05 100% 12 4,600 6,000 13 **Evaluation Associate** 0.10 6,000 100% 14 HIV CLT Services Manager 0.60 47,400 100% 47,400 44,000 15 HIV Coordinator 0.80 37,400 85% 6,600 15% Receptionist 77.679 100% 77,679 16 1.80 17 Phlebotomist 3.75 176,250 100% 176,250 18 0.80 35,200 Data Manager 35,200 100% 19 **HIV Counselor** 0.40 18,800 100% 18.800 20 Volunteer Coordinator 0.80 37,920 100% 37,920 13,200 21 Network Coordinator 0.30 13,200 100% 17,600 **Testing Counselor** 0.40 17,600 100% 23 **Total FTE & Total Salaries** 9.90 449,549 92% 39,100 8% 488,649 24 Fringe Benefits 8% 122,162 25% 112,387 92% 9,775 25 561,936 92% 48.875 8% 610,811 **Total Personnel Expenses** 26 Expenditure **Contract Total** 27 Operating Expenses % **Expenditure** 28 Total Occupancy 103,096 100% 103,096 29 Total Materials and Supplies 42.812 92% 3,656 46,468 **Total General Operating** 19,632 19,632 100% **Total Staff Travel** 7,042 31 5,040 72% 2,002 28% 32 Consultants/Subcontractor: 129,246 100% 129,246 33 Other: 34 35 36 37 38 39 40 41 42 **Total Operating Expenses** 299,826 98% 5,658 305,484 \$ 2% 43 916,295 44 Total Direct Expenses 861.762 94% 54,533 6% 45 **Indirect Expenses** 10% 86,177 94% 5,453 6% 91,630 46 TOTAL EXPENSES 947,939 94% 59,986 6% \$1,007,925 \$ 47 48 Number of Units of Service (UOS) per Service Mode 9,790 960 10,750 \$62.49 49 Cost Per Unit of Service by Service Mode \$96.83 50 Number of Contacts (NOC) per Service Mode 9,790 960 51 52 DPH #1A(1) Rev. 05/2010 Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Maria de Primario de la compansión de la	
Magnet Director	
Responsible for staff recruitment and supervision. Oversees day-to-day management of	
Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.	
Annual Salary \$ 100,000 \times 0.10 FTE = \$	10,000
Director of Government Contracts	
Responsible for all data management and contract related activities. Maintains	
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	
Annual Salary \$ 92,000 x 0.05 FTE = \$	4,600
Evaluation Associate	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Responsible for data collection, quality assurance, reporting adn summaries to ensure	
Minimum Qualifications: Bachelor's degree and 2 years experience managing and	
Annual Salary \$ 60,000 x 0.10 FTE = \$	6,000
HIV CTL Services Manager	0,000
Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	45.400
Annual Salary \$ 79,000 x 0.60 FTE = \$	47,400
HIV Coordinator	
Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	
Annual Salary \$ 55,000 x 0.80 FTE = \$	44,000
Receptionist	
Greets clients and provides an overview of services. Conducts data entry.	
Minimum Qualifications: High school diploma or equivalency and one year of customer	
Annual Salary \$ 43,155 x 1.80 FTE = \$	77,679
Phlebotomist Phlebotomist	,0.0
Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.	
Minimum Qualifications: State certified phlebotomist.	470.050
Annual Salary \$ 47,000 x 3.75 FTE = \$	176,250
Data Manager	
Manages data collection activities at all sites. Ensures the completeness, accuracy and	
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	6
Annual Salary \$ 44,000 x 0.80 FTE = \$	35,200
HIV Counselor	
Provides individual and/or group counseling to clients on issues related to HIV/STD	
Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least	
Annual Salary \$ $47,000 \times 0.40 \text{ FTE} = \$$	18,800
Volunteer Coordinator	.5
Responsible for recruiting, training, and supervising volunteers.	
Minimum Qualifications: High school diploma or equivalency and one year of experience	
Annual Salary \$ 47,400 x 0.80 FTE = \$	37,920
Allitual Galaly \$77,700 A 0.00 FIE = \$	01,020

Appendix B-2e Page 3

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16

Network Coordinator

Network Coordinator: Supports all components of RV and venue-based Minimum qualifications: Bachelor's degree and 2 years experience in a public health

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

Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure *Minimum qualifications*: State of California Test counselor certification is required.

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

Total Salaries \$ 488,649

otal Benefits \$ 122,162

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

TOTAL SALARIES & BENEFITS

\$ 610,811

Operating Expenses

Chou pandys

Rent:

SFAF is requesting reimbursement for rent expense at various locations

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:

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

\$ 103,096

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 = 4,158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include \$ 42,310

Total Mitterials and Supplies: \$ 46,468

General Operating:

<u>Insurance:</u>

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

\$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.

Contract Term: 9/1/11-6/30/18

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

\$4.25 per month x	9.90 FTE x 12 months =	\$	505
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Rental/Maintenance of Equipment:

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

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

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

19.632 Total General Operating:

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

\$166.83/mo x 12 mo \$ 2.002

7.042

Consultants/Subcontractors:

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs

HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality assurance activities, prepares annaul monitoring reports, monthly invoices, quarterly evaluations and maintains communications with all collaborative partners. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff. Knowledge of the sex industry and occupational health and safety issues affecting sex workers. Experience working with people who use substances, including injections drugs. Experience with people living with HIV/AIDS.

> $0.30 \, \text{FTE} \, x \, \$46,667 \, \text{per year} = \, \$$ 14.000

Phlebotomist: Certified for specimen collection

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

> **Total Salaries \$** 25,960

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

20% of \$ 25,960 total salaries = \$ 5.192

'otal Salaries & Benefits \$ 31,152

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

approx. 7.8% of annual \$30,000 cost = \$ 2,333

Rent & facilities: Prorated cost of rent and facilities expense.

8,133

St. James Infirmary Total \$ 41,618

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.

> $0.12FTE \times $74,233 per year = $$ 8,908

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16

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

 $0.114 \, \text{FTE} \, x \, \$36,877 \, \text{per year} = \$ \, 4,204$

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

.40 FTE x \$46,255 per year = \$ 18,502

Total Salaries \$ 31,614

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

approx 25% of \$ 31,614 total salaries = \$ 7,904

Total Salaries & Benefits \$ 39,518

Rent: Prorated rent for program staff

\$ 2,100

Glide Total \$ 41,618

Youth Technology Health (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet <u>Executive Director:</u> Provides strategic direction and leadership to the program design. Minimum Qualifications: Graduate degree in social work, public health and over 10 years experience *mhealth* program design.

0.06 FTE x \$120,000 per year = \$ 7,200 Program Associate: Responsible for day today activities including reporting,

managing consultants and text message development. Minimum

Qualifications: Bachelors degree in social work or public health with at least 2

0.20 FTE x \$51,000 per year = \$ 10,200

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

 $0.14 \, \text{FTE} \, x \, \$82,000 \, \text{per year} = \, \$ \, 11,480$

Toal Salaries \$ 28,880

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

approx 26.44% of \$ 28,880 total salaries = \$ 7,636

Total Salaries & Benefits \$ 36,516

Professional Services: For developing text message platform and

40 hrs/yr @ 87.35 = \$ 3,494

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

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16

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

YTH (formally ISIS) Total \$ 46,010

Total Other:

Total Other:

TOTAL OPERATING EXPENSES

\$ 305,484

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

Total Capital Expenditures:

\$
TOTAL DIRECT COSTS

\$ 129,246

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.

\$916,295 x 10% =

TOTAL INDIRECT COSTS \$ 91,630

APPENDIX TOTAL \$ 1,007,925

	1 A	В	С	D	E	F	G	Н	
1	Contractor Name:			ation				ppendix B-2f	
2	Contract Term:						Ap	pendix Term:	7/1/2016-6/30/2017
3	Funding Source:	General Fund	i						
4	1								
5	-	****			CONTRACT	******			
7	1	uos c	COST ALLO	CATION B	Y SERVICE N	MODE			
8	4				SERVICE M	ODEC			1
9	Personnel Expenses		Torri	ila-					
-			Test Salaries	% FTE	Mobile To		Colorina	W 575	Contract Totals
		FTE			Salaries	% FTE	Salaries	% FTE	Contract Totals
	Magnet Director	0.10	8,300	83%	1,700	17%			10,000
-		0.05	4,600	100%					4,600
		0.10	6,000	100%			<u> </u>		6,000
_	HIV CLT Services Manager	0.60	47,400	100%					47,400
	HIV Coordinator	0.80	37,400	85%	6,600	15%			44,000
	Receptionist	1.80	77,679	100%					77,679
_	Phlebotomist	3.75	176,250	100%					176,250
18	Data Manager	0.80	35,200	100%					35,200
19	HIV Counselor	0.40	18,800	100%					18,800
20	Volunteer Coordinator	0.80	37,920	100%					37,920
21	Network Coordinator	0.30			13,200	100%			13,200
22	Testing Counselor	0.40			17,600	100%			17,600
23	Total FTE & Total Salaries	9.90	449,549	92%	39,100	8%			488,649
24	Fringe Benefits	25%	112,387	92%	9,775	8%			122,162
25	Total Personnel Expenses		561,936	92%	48,875	8%			610,811
26			,						
27	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
28	Total Occupancy		125,446	100%					125,446
29	Total Materials and Supplies		42,812	92%	3,656	8%			46,468
30	Total General Operating		19,632	100%					19,632
31	Total Staff Travel		5,040	72%	2,002	28%			7,042
32	Consultants/Subcontractor:		129,246	100%	2,002	2070			129,246
33	Contound no Cuborni Color.		120,240	10070				· ·	120,240
34	Other:				l				
35	Outer.				· ·				
36									<u> </u>
37									
38 39					 			-	
-									
40									
_	Total Operation Function		000 475	000/	0 5050	00/			6 007.004
	Total Operating Expenses		\$ 322,176	98%	\$ 5,658	2%			\$ 327,834
43				2.00		227			
_	Total Direct Expenses		884,112	94%	54,533	6%			938,645
45	Indirect Expenses	10%	88,411	94%	5,453	6%			93,864
	TOTAL EXPENSES		\$ 972,523	94%	\$ 59,986	6%			\$1,032,509
47									
48	Number of Units of Service (UOS) per		9,790		960				10,750
49	Cost Per Unit of Service by		\$99.		\$62.4				
50	Number of Contacts (NOC) per	Service Mode	9,79	90	960				
51									

Contract Term: 9/1/11-6/30/18

Appendix Term: 7/1/16-6/30/17

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

3	balaries and Benefits	
M	Agnet Director	
R	Responsible for staff recruitment and supervision. Oversees day-to-day management of	
	Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.	
	Annual Salary \$ 100,000 \times 0.10 FTE = \$	10,000
D	Director of Government Contracts	
R	tesponsible for all data management and contract related activities. Maintains	
M	finimum Qualifications: Bachelor's degree and at least two years demonstrated	
	Annual Salary $92,000 \times 0.05$ FTE = $$$	4,600
E	valuation Associate	
R	desponsible for data collection, quality assurance, reporting adn summaries to ensure	
	finimum Qualifications: Bachelor's degree and 2 years experience managing and	
	Annual Salary \$ 60,000 x 0.10 FTE = \$	6,000
H	IIV CTL Services Manager	
M	lanages clinic staff and oversees phlebotomy services for confirmatory HIV antibody	
	finimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	
	Annual Salary \$ 79,000 x 0.60 FTE = \$	47,400
	III./ Occurrent	
	IV Coordinator	
	coordinates and provides phlebotomy services for confirmatory HIV antibody testing and	
M	linimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	
	Annual Salary \$ 55,000 x 0.80 FTE = \$	44,000
	eceptionist	
	reets clients and provides an overview of services. Conducts data entry.	
M	linimum Qualifications: High school diploma or equivalency and one year of customer	
	Annual Salary \$ 43,155 x 1.80 FTE = \$	77,679
-	<u>hlebotomist</u>	
	erforms phiebotomy services for confirmatory HIV antibody testing and RNA testing.	
Mi	linimum Qualifications: State certified phiebotomist.	
_	Annual Salary $$47,000 \times 3.75$ FTE = $$$	176,250
	ata Manager	
M	anages data collection activities at all sites. Ensures the completeness, accuracy and	
Mi	inimum Qualifications: Bachelor's degree and at least two years demonstrated	
	Annual Salary \$ 44,000 x 0.80 FTE = \$	35,200
	V Counselor	
	rovides individual and/or group counseling to clients on issues related to HIV/STD	
MI	Inimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least	
	Annual Salary $$47,000 \times 0.40$ FTE = $$$	18,800
<u>Vo</u>	plunteer Coordinator	

Responsible for recruiting, training, and supervising volunteers.

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

Annual Salary $$47,400 \times 0.80$ FTE = \$

37,920

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17 Appendix B-2f Page 3

Network Coordinator

Network Coordinator: Supports all components of RV and venue-based

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

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

Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure Minimum qualifications: State of California Test counselor certification is required.

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

Total Salaries

\$ 488.649

Total Benefits

25% of \$473,293 total salaries =

122,162

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

TOTAL SALARIES & BENEFITS

610.811

Operating Expenses

Occupance?

Rent:

SFAF is requesting reimbursement for rent expense at various locations

\$925.18 per month x 9.90 FTE x 12 mo = \$

Building Maintenance:

Janitoral services

\$566.34 per month x 12 mo = \$6,796

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

125,446

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 = \$4,158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include

46,468

42,310

Insurance:

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

\$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.

San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17

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

\$4.25 per monur x 9.90 FTE X 12 monurs -	Ψ	300
Rental/Maintenance of Equipment:		
Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE		
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
The state of the s		
Staff Travel (Local & Out of Town):		
7 monthly Clipper Cards for staff to travel to multiple testing locations.		5.040
7 monthly passes x \$60 per pass x12 months =	\$	5,040
R.V Expense to include fuel 7 maintenance		
\$166.83/mo x 12 mo	\$	2,002
\$100.00 mo x 12 mo	Ψ	2,002
Total Staff Travel	\$	7,042
Consuitants/Subcontractors:	•	.,
St. James Infirmary		
Provide venue-based testing and counseling services for marginalized MSM, IDUs		
HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing		
0.30 FTE x \$46,667 per year =	\$	14,000
Phlebotomist: Certified for specimen collection		
.25 FTE x \$47,840 per year =		11,960
Total Salaries	\$	25,960
Benefits: Social Security, Worker's Compensation, Health Benefits,	•	E 400
20% of \$ 25,960 total salaries = otal Salaries & Benefits	\$	5,192 31,152
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per	Ф	31,132
approx. 7.8% of annual \$30,000 cost =	¢	2,333
approx. 7.0% of allitual 400,000 cost	Ψ	2,000
Rent & facilities: Prorated cost of rent and facilities expense.	\$	8,133
	•	
St. James infirmary Total	\$	41,618
Glide		
HIV Services Program Manager: Oversees all HIV Prevention Programs and		
0.12FTE x \$74,233 per year =	\$	8,908
Administrative Assistant: Responsible for assisting with all administrative tasks,		
0.114 FTE x \$36,877 per year =	\$	4,204
Outreach Counselors: Coordinates monthly outreach schedules, provides on- .40 FTE x \$46,255 per year =	•	40 500
- 140 F1 E x \$40,255 per year. Total Salaries	8.	18,502 31,614
Benefits: Social Security, Worker's Compensation, Health Benefits,	Ψ	31,014
	\$	7,904
Total Salaries & Benefits		39,518
		,
Rent: Prorated rent for program staff	\$	2,100
	_	
Glide Total	\$	41,618

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17

Youth Technology Health (formally ISIS)

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

Executive Director: Provides strategic direction and leadership to the program

 $0.06 \, \text{FTE} \, \text{x} \, \$120.000 \, \text{per year} = \, \$$ 7,200

Program Associate: Responsible for day today activities including reporting,

 $0.20 \, \text{FTE} \, x \, \$51,000 \, \text{per year} = \, \$$ 10,200

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

 $0.14 \, \text{FTE} \, x \, \$82.000 \, \text{per year} = \, \$$ 11,480

> Toal Salaries \$ 28,880

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

approx 26.44% of \$ 28,880 total salaries = \$ 7.636

> **Total Salaries & Benefits \$** 36,516

Professional Services: For developing text message platform and

40 hrs/yr @ 87.35 = \$ 3,494

Short code networking, for shared shortcode,

keyword and campaign pushes

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

YTH (formally ISIS) Total \$ 46,010

129,246

TOTAL OPERATING EXPENSES

\$ 327,834

JAPI (PL Last and J. United). (If resided - A unit value day.

TOTAL DIRECT COSTS

938,645

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17%

\$938,645 x 10% =

TOTAL INDIRECT COSTS

93,864

APPENDIX TOTAL

\$ 1,032,509

	I A	В		С	D	T	E	F	l G	Н	
1	Contractor Name:			DS Found	ation				Appe	ndix B-2g	Page
2	Contract Term:			Nell's					Appen	dix Term:	7/1/17-6/30/18
3	Funding Source:	General Fun	<u>d</u> .					1.			
4			CHARL	WIT A TIP	COMMO		A CAR				
6	{	TIOS			S OFFICE CATION I						
7		COSC		ALLO	CATION	DI OI		MODE			
8	1					SE	RVICE MOD	E8			
9	Personnel Expenses			Tes	ing		Mobile To	eting			
10	Position Titles	FTE	8	Salaries	% FTE		Salaries	% FTE	Salaries	%FTE	Contract Totals
11	Magnet Director	0.10	1	8,300	83%		1,700	17%			10,000
12	Director of Government Contracts	0.05		4,600	100%						4,600
13	Evaluation Associate	0.10		6,000	100%						6,000
14	HIV CLT Services Manager	0.60		47,400	100%						47,400
Name and Address of the Owner, where	HIV Coordinator	0.80		37,400	85%		6,600	15%			44,000
16	Receptionist	1.80	i	77,679	100%						77,679
17	Phiebotomist	3.75		176,250	100%	1					176,250
18	Data Manager	0.80		35,200	100%					1973	35,200
19	HIV Counselor	0.40		18,800	100%					13.	18,800
20	Volunteer Coordinator	0.80	i	37,920	100%					0.7	37,920
21	Network Coordinator	0.30			I mad		13,200	100%			13,200
22	Testing Counselor	0.40]				17,600	100%			17,600
23	Total FTE & Total Salaries	9.90		449,549	92%		39,100	. 8%	44		488,649
24	Fringe Benefits	25%		112,387	92%		9,775	. 8%			122,162
25	Total Personnel Expenses			561,936	92%		48,875	8%			610,811
26					· -	-			-		
27	Operating Expenses		Exp	enditure	%	Ex	penditure	%			Contract Total
	Total Occupancy			125,446	100%						125,446
29	Total Materials and Supplies			42,812	92%		3,656	8%			46,468
30	Total General Operating			19,632	100%						19,632
31	Total Staff Travel			5,040	72%		2,002	28%			7,042
32	Consultants/Subcontractor:			129,246	100%						129,246
33											
34	Other:				1 1 1						
35		- 10	1			W.				i	
36						1					
37						1					
38							111	1.			
39			1		•	T					
40											
41						T					
_	Total Operating Expenses		\$	322,176	98%	\$	5,658	. 2%			327,834
43											
_	Total Direct Expenses		-	884,112	94%	I	54,533	6%			938,645
45	Indirect Expenses	10%		88,411	94%	1	5,453	6%			93,864
_	TOTAL EXPENSES		\$	972,523	94%	\$	59,986	6%			\$1,032,509
47.											7)1 - 71
48	Number of Units of Service (UOS) per	Service Mode		9,790			960				10,750
49	Cost Per Unit of Service by			\$99.3	4	1	\$62.49				12/100
70 1							10000				
50	Number of Contacts (NOC) per	Service Model	L	9,79	<u> </u>		960				P

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director	
Responsible for staff recruitment and supervision. Oversees day-to-day management of	
Minimum Qualifications: Bachelor's degree with five years HIV and STD experience. Annual Salary \$ 100,000 x 0.10 FTE = \$	10,000
Director of Government Contracts	10,000
Responsible for all data management and contract related activities. Maintains	
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	
Annual Salary \$ 92,000 x 0.05 FTE = \$	4,600
Evaluation Associate	•
Responsible for data collection, quality assurance, reporting adn summaries to ensure	
Minimum Qualifications: Bachelor's degree and 2 years experience managing and	
Annual Salary \$ 60,000 \times 0.10 FTE = \$	6,000
HIV CTL Services Manager	
Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	
Annual Salary $$79,000 \times 0.60 \text{ FTE} = $$	47,400
HIV Coordinator	
Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	
Annual Salary \$ 55,000 x 0.80 FTE = \$	44,000
Receptionist	11,000
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 \$ 43,155 x 1.80 FTE = \$	77,679
<u>Phlebotomist</u>	·
Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.	
Minimum Qualifications: State certified phlebotomist.	
Annual Salary \$ 47,000 x 3.75 FTE = \$	176,250
<u>Data Manager</u>	
Manages data collection activities at all sites. Ensures the completeness, accuracy and	
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	05.000
Annual Salary \$ 44,000 x 0.80 FTE = \$	35,200
HIV Counselor Provides individual and/on group source ling to aliente an issues related to HIV/STD	
Provides individual and/or group counseling to clients on issues related to HIV/STD	
Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least Annual Salary \$ 47,000 x 0.40 FTE = \$	18,800
Volunteer Coordinator	10,000
Responsible for recruiting, training, and supervising volunteers.	
Minimum Qualifications: High school diploma or equivalency and one year of experience	
Annual Salary \$ 47,400 x 0.80 FTE = \$	37,920
Tunion colony of the colon of t	1020

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18

Network Coordinator

Network Coordinator: Supports all components of RV and venue-based Minimum qualifications: Bachelor's degree and 2 years experience in a public health

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

Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure Minimum qualifications: State of California Test counselor certification is required.

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

Total Salaries

\$ 488,649

Total Benefits

25% of \$473,293 total salaries =

122,162

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

TOTAL SALARIES & BENEFITS

\$ 610,811

Operating Expenses

decupancy.

Rent:

SFAF is requesting reimbursement for rent expense at various locations

 $$925.18 \text{ per month } \times 9.90 \text{ FTE } \times 12 \text{ mo} = $109,911$

Building Maintenance:

Janitoral services

566.34 per month x 12 mo = \$6,796

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

lotal Occupancy:

\$ 125,446

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 = \$ 4,158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include \$ 42,310

Total Materials and Supplies: \$ 46,468

General Operating:

Insurance:

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

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

Outside Storage:

Appendix B-2g CMS #7164

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18

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 Rental - \$59 per month x 9.90 FTE x 12 months = Maintenance - \$42 per month x 9.90 FTE x 12 months =		7,009 4,990
Total General Operating:	\$	19,632
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 \$166.83/mo x 12 mo	\$	2,002
Control (Control (Con	\$	7,042
Consultants/Subcontractors: St. James Infirmary Provide venue-based testing and counseling services for marginalized MSM, IDUs HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing		
0.30 FTE x \$46,667 per year = Phlebotomist: Certified for specimen collection	\$	14,000
.25 FTE x \$47,840 per year = Total Salaries	\$ \$	11,960 25,960
Benefits: Social Security, Worker's Compensation, Health Benefits, 20% of \$ 25,960 total salaries = 'otal Salaries & Benefits	\$	5,192 31,152
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per approx. 7.8% of annual \$30,000 cost =		2,333
Rent & facilities: Prorated cost of rent and facilities expense.	\$	8,133
St. James Infirmary Total	\$	41,618
Glide HIV Services Program Manager: Oversees all HIV Prevention Programs and		
0.12FTE x \$74,233 per year = Administrative Assistant: Responsible for assisting with all administrative tasks,	\$	8,908
0.114 FTE x \$36,877 per year = Outreach Counselors: Coordinates monthly outreach schedules, provides on-	\$	4,204
.40 FTE x \$46,255 per year = Total Salaries		18,502 31,614
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, approx 25% of \$ 31,614 total salaries =	\$	7,904
Total Salaries & Benefits		39,518
Rent: Prorated rent for program staff	\$	2,100

San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18

Glide Total	\$	41,618		
Youth Technology Health (formally ISIS)				
YTHS will develop and maintain an electronic system that will remind Magnet				
Executive Director: Provides strategic direction and leadership to the program		40.000		
0.06 FTE x \$120,000 per year =	\$	7,200		
<u>Program Associate:</u> Responsible for day today activities including reporting, 0.20 FTE x \$51,000 per year =	2	10,200		
Program Manager: Responsible for day to day activities including reporting,	•	10,200		
0.14 FTE x \$82,000 per year =	\$	11,480		
Toal Salaries	\$	28,880		
Benefits: Social Security, Worker's Compensation, Health Benefits,	•	7 000		
approx 26.44% of \$ 28,880 total salaries = Total Salaries & Benefits		7,636 36,516		9
Professional Services: For developing text message platform and	•	00,010		
40 hrs/yr @ 87.35 =	\$	3,494		
Short code networking, for shared shortcode,				
keyword and campaign pushes	•	6 000		
\$500/mo x 12 mo.	Ф	6,000		
YTH (formally ISIS) Total	\$	46,010		
Total Consustants/Subpontractors:	\$	129,246	ı	
				*
	2	1.	e .	
	•			
TOTAL OPERATING EXPENSES	\$	327,834		
大道PTTAL SWIFEERING (Winderlag Alumi swed of) \$5,000 systems)				
Table Capital Expendition	\$			
TOTAL DIRECT COSTS			\$	938,645
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately 17%				
indirect expenses for the Sant Flancisco AiDS Foundation are approximately 17 %				
\$938,645 x 10% =				
TOTAL INDIRECT COSTS			\$	93,864

APPENDIX TOTAL

· ·		В	С	T 5		F		L	
1	A Contractor Name:			dation	E	<u> </u>	G An	H pendix B-3d	Page 1
2	Contractor Name: Contract Term:			uation		•			7/1/15-6/30/16
3	Funding Source:					•	Appe	HUIA TEITIL	11110-0130/10
4	runding source.	Jeneral Full	м						
5			CEDDII AL	OC OFFICE	CONTRACT				
6					Y SERVICE I				
7	a "	003	OSI ALLA	CATION D	I SERVICE !	MODE			
8					SERVICE N	AODES	,		1
-	Personnel Expenses	l .	Recruitme	nt & Linkages	Even		Grou	ns	Page 1
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
	Vice-President of Program & Services	0.05	1,600		1,680	21%	1,120	14%	4,400
	Director of Government Contracts	0.05	1,012		828	18%	1,058	23%	2,898
-	Evaluation Associate	0.10	960		720	12%	1,380	23%	3,060
-	Stonewall Director	0.20	2,090		2,090	11%	3,230	17%	7,410
15	Director of Clinical Operations	0.15	1,080	the second secon	1,080	9%	3,000	25%	5,160
-	Health Educator	0.80	12,272		12,272	26%	4,720	10%	29,264
17	Project Assistant	0.70	5,376	16%	5,376	16%	6,048	18%	16,800
Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, which i	Speed Project Coordinator	0.90	13,354		13,354	27%	4,946	10%	31,654
19	Counselor I/II	0.80	10,617		6,001	13%	15,233	33%	31,851
20	Courisdor In	. 0.00	10,011	2070	0,001	1070	10,200		01,001
			 	 					
21					10.101	1001		400/	100 107
22	Total FTE & Total Salaries	3.75	48,361		43,401	19%	40,735	18%	132,497
23	Fringe Benefits	25%	12,090		10,850	19%	10,184	18%	33,124
24	Total Personnel Expenses		60,451	21%	54,251	19%	50,919	18%	165,621
25									
26	Operating Expenses		Expenditure	%	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		1,235	19%	1,170	18%	3,835
30	Total Staff Travel		1,100	1	1,200	1070	1,110	1070	0,000
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%	1,475
	Consultants/Subcontractor.		550	2270	4/5	1370	450	1070	1,475
32									
33	Other:		308	22%	266	19%	252	18%	826
34									
35									
36									
37									
38									
39									
40				 		-			
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
_	Lord Obelanilà Exhelises		ψ 12,132	1070	4 10,434	1070	0,342	1070	Ψ . 32,000
42			ī — · — · — ·	-					
43	Total Direct Expenses		72,603	Name and Address of the Owner, where the Owner, which is the O	64,745	19%	60,861	18%	198,209
44	Indirect Expenses	10%	the same of the same of the same of		6,475	19%	6,086	18%	19,821
45	TOTAL EXPENSES		\$ 79,863	21%	\$ 71,220	19%	66,947	18%	\$218,030
46									
47	Number of Units of Service (UOS) per	r Service Mode	720		34		414		1,168
48	Cost Per Unit of Service by			0.92	2094.	71	161.7	71	.,100
49	Number of Contacts (NOC) per			880	1,49		138		
77.7									
50									

	A	В	C	D		E	F	G	Η .		I
1	Contractor Name:			dation					endix B-3d		Page 2
2	Contract Term:				¥			Appe	ndix Term:	7/1/15	-6/30/16
3	Funding Source:	General Fun	d				P				
4											
5			SFDPH All								
6]	UOS (COST ALLO	CATION	BY SEE	RVICE N	IODE				
7						of the state of th				7	
8					S	ERVICE M					
9	Personnel Expenses	, A		RC		PCM		Social Mai			Page 1-2
	Position Titles	FTE	Salaries	% FTE	Sa	alaries	% FTE	Salaries	% FTE	7.	Total
	Vice-President of Program & Services	0.05	720			960	12%	1,520	19%		7,600
	Director of Government Contracts	0.05	414		- 3	552	12%	506	11%		4,370
-	Evaluation Associate	0.10	540			720	12%	1,380	23%		5,700
	Stonewall Director	0.20	3,040			3,800	20%	2,660	14%	-	16,910
	Director of Clinical Operations	0.15	2,160	The second second second	-	2,400	20%	1,680	14%	<u> </u>	11,400
	Health Educator.	0.80	2,832			0	0%	11,800	25%		43,896
	Project Assistant	0.70	3,024	9%		4,032	12%	8,064	24%		31,920
The Real Property lies	Speed Project Coordinator	0.90	2,968	6%		0	0%	11,870	24%		46,492
19	Counselor I/II	0.80	2,770	6%		8,770	19%	923	2%		44,314
20						100	. 6.0			1	- 4
21			2				4, 81111		4	<u> </u>	
22	Total FTE & Total Salaries	3.75	18,468	8%		21,234	9%	40,403	18%	-	212,602
23	Fringe Benefits	25%	4,617	.8%		5,309	9%	10,101	18%		53,151
24	Total Personnel Expenses		23,085	8%		26,543	9%	50,504	18%		265,753
25	alter agent and the				e e la						
	Operating Expenses		Expenditure	. %	Expe	inditure	%		14.14	P	age Total
	Total Occupancy		3,117	8%		3,507	9%	7,012	18%		36,619
	Total Materials and Supplies	d .	470	8%	S.	529	9%	1,059	18%		5,527
29	Total General Operating		520	8%		585	9%	1,170	18%		6,110
30					,		(0.11 %) 204	47.	. 11.4		
31	Consultants/Subcontractor:		200	8%		225	. 9%	450	18%	1	2,350
32				Ú							0
33	Other:		112	8%		126	: 9%	252	18%		1,316
34				P 1 10 100 1					74 43	1	
35		10									
36				g lan s			100				
37				¥			10. 1676		100		
38											·
39											
40	110-110-1		Value de la companya								4 1 2
41	Total Operating Expenses		\$ 4,419	6%	\$	4,972	6%	9,943	13%	3	51,922
42	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Assessment of the							da menta pe		174
43	Total Direct Expenses		27,504	8%		31,515	9%	60,447	18%	7	317,675
44	Indirect Expenses	10%	2,750	8%		3,152	9%	6,045	18%		31,768
45	TOTAL EXPENSES		\$ 30,254	8%	\$	34,667	9%	66,492	18%		\$349,443
46											
47	Number of Units of Service (UOS) per	Service Mode	240			359		12			611
48	Cost Per Unit of Service by		\$126	3.06		96.57		5541.0	0		
49	Number of Contacts (NOC) per		28			374					
			900	7 0	48						

	Α	В	С	Ď	E	F	G	Н	
1	Contractor Name:					<u> </u>		ppendix B-3d	Page 3
2	Contract Term:	9/1/11-6/30/1	В				App	endix Tem:	7/1/15-6/30/16
3	Funding Source:	General Fun	d			=			
4	,					1			
5			SFDPH AID	S OFFICE	CONTRACT				
6		UOS (COST ALLO	CATION B	Y SERVICE I	MODE			
7									
8					SERVICE N	ODES			
9	Personnel Expenses		Condom di	stribution	Traini	ng			Page 1-3
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services	0.05	240	3%	160	2%			8,000
12	Director of Government Contracts	0.05	138	3%	92	2%			4,600
13	Evaluation Associate	0.10	180	3%	120	2%			6,000
14	Stonewall Director	0.20	1,140	6%	950	5%			19,000
15	Director of Clinical Operations	0.15	360	3%	240	2%			12,000
16	Health Educator	0.80	2,360	5%	944	2%			47,200
	Project Assistant	0.70	1,008	3%	672	2%			33,600
	Speed Project Coordinator	0.90	1,979	4%	990	2%			49,461
19	Counselor I/II	0.80	923	2%	923	2%			46,160
20									
21									
	Total FTE & Total Salaries	3.75	8,328	4%	5,091	2%			226,021
	Fringe Benefits	25%	2,082	4%	1,272	2%			56,505
24	Total Personnel Expenses		10,410	4%	6,363	2%			282,526
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	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								
31	Consultants/Subcontractor:		100	4%	50	2%			2,500
32						•			
	Other:		56	4%	28	2%			1,400
34									
35									
36			1						
37									
38									·
39									
40									
	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
42									
	Total Direct Expenses		12,621	4%	7,467	2%			337,763
44	Indirect Expenses	10%	1,262	4%	746	2%			33,776
	TOTAL EXPENSES		\$ 13,883	4%	\$ 8,213	2%			\$371,539
. 46						•			
47	Number of Units of Service (UOS) per		. 12		24				1,815
48	Cost Per Unit of Service by	Service Mode	\$1,156	.92	342.2	1			
49	Number of Contacts (NOC) per	Service Mode			120				
50									
	DPH #1A(1)								Rev. 05/2010

Appendix B-3d Page 4

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Government Contracts

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

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

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

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 \$ 60,000 x 0.10 FTE = \$ 6,000

Stonewall Director

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

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

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

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

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

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 \$ 59,000 x 0.80 FTE = \$ 47,200

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 \$ 48,000 x 0.70 FTE = \$ 33,600

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 servcies.

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

Counselor I/II

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

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

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

Total Salaries

\$ 226,021

Total Benefits

25% of \$ 226,021 total salaries

-

\$ 56,505

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

TOTAL SALARIES & BENEFITS

\$ 282,526

Operating Expenses

Rent:

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

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

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month. \$73.57 per month x 3.75 FTE x 12 months = \$ 3,311

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

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 Metarials and Supplies:	\$	5,881
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per		
month. \$45.14 per month x 3.75 FTE x 12 months =	\$	2,031
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month. Rental - \$44.71 per month x 3.75 FTE x 12 months =	¢	2,012
Maintenance - \$50.33 per month x 3.75 FTE x 12 months =		2,265
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 3.75 FTE x 12 months =	\$	191
Total General Operating:	\$	6,499
Consultants/Subcontractors		
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings =	\$	2,500
Consultants/Subconfractors:	\$	2,500

Starr Training

Registration and/or travel for trainings and conferences

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

\$ 337,763

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Total Ctiver	\$ 1,400
TOTAL OPERATING EXPENSES	\$55,237
SAPTAL EXPENSE (ESSA) reeded - A unit valued a. \$5,000 archare)	
Total Cap Gall Expensiones:	\$ -

INDIRECT COSTS

TOTAL DIRECT 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.

\$337,763 x 10% = \$ 33,776

TOTAL INDIRECT COSTS	<u> </u>	33,776
APPENDIX TOTAL	\$	371,539

G Contractor Name: San Francisco AiDS Foundation Appendix B-3e 1 Contract Term: 9/1/11-6/30/18 2 Appendix Term: 7/1/16-6/30/17 Funding Source: General Fund 3 4 SFDPH AIDS OFFICE CONTRACT 5. 6 UOS COST ALLOCATION BY SERVICE MODE 7 8 SERVICE MODES Recruitment & Linkages 9 Personnel Expenses Events Groups Page 1 10 Position Titles % FTE % FTE FTE Salaries % FTE Total 11 Vice-President of Program & Services 4,400 0.05 1,600 20% 1,680 21% 1,120 14% 12 Director of Government Contracts 0.05 1,012 22% 828 18% 1,058 23% 2,898 13 Evaluation Associate 0.10 960 16% 720 12% 1,380 23% 3,060 14 Stonewall Director 0.20 2,090 11% 2,090 11% 3,230 17% 7,410 15 Director of Clinical Operations 0.15 1.080 9% 1.080 9% 3,000 25% 5,160 16 Health Educator 0.80 12.272 26% 12.272 26% 4.720 10% 29,264 17 Project Assistant 0.70 5,376 16% 5,376 16% 6,048 18% 16,800 0.90 13,354 27% 13,354 4,946 10% 31,654 18 Speed Project Coordinator 27% 19 Counselor I/II 08.0 10,617 23% 6.001 13% 15,233 33% 31,851 20 21 22 Total FTE & Total Salaries 43,401 40,735 3.75 48,361 21% 19% 18% 132,497 23 France Benefits 25% 12.090 21% 10.850 19% 10.184 18% 33,124 24 Total Personnel Expenses 60,451 21% 54,251 19% 50,919 18% 165,621 25 26 Operating Expenses Expenditure % Expenditure % Page Total 19% 27 Total Occupancy 8,570 22% 7,401 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 1,170 1,430 22% 1,235 19% 18% 3,835 30 Total Staff Travel Consultants/Subcontractor: 22% 475 19% 450 18% 1,475 31 550 32 33 Other: 308 22% 266 19% 252 18% 826 34 35 36 37 38 39 40 10,494 13% 9,942 32,588 41 **Total Operating Expenses** 12,152 15% 13% 42 43 Total Direct Expenses 64,745 19% 60,861 18% 198,209 72,603 21% 44 Indirect Expenses 10% 7,260 21% 6,475 19% 6,086 18% 19,821 45 TOTAL EXPENSES 79.863 21% 71,220 19% 66.947 18% \$218,030 46 414 1,168 47 Number of Units of Service (UOS) per Service Mode 720 Cost Per Unit of Service by Service Mode \$110.92 2094.71 161.71 48 Number of Contacts (NOC) per Service Mode 2,880 1,496 1380 49 50 51 DPH #1A(1) Rev. 05/2010

	Α	В	С	D	E	F	G	Н		1
1	Contractor Name:							pendix B-3e	1	Page 2
2	Contract Term:			auon .			Ann	endix Term:	7/1/16-6	
3	Funding Source:						rippi	SIIGIO TOTTI	771110	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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8					SERVICE N	IODES		_	1	
	Personnel Expenses		IRE	SC.	PCN		Social Ma	rketina	Pe	ge 1-2
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		lotai
	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	1	7,600
	Director of Government Contracts	0.05	414	9%	552	12%	506	11%	-	4,370
4000	Evaluation Associate	0.10	540	9%	720	12%	1,380	23%		5,700
	Stonewall Director	0.20	3,040	16%	3,800	20%	2,660	14%		16,910
	Director of Clinical Operations	0.15	2,160	18%	2,400	20%	1,680	14%	-	11,400
The same of the same of	Health Educator	0.80	2,832	6%	0	0%	11,800	25%		43,896
	Project Assistant	0.70	3,024	9%	4,032	12%	8,064	24%	1	31,920
	Speed Project Coordinator	0.90	2,968	6%	0	0%	11,870	24%	-	46,492
19	Counselor I/II	0.80	2,770	6%	8,770	19%	923	2%		44,314
20	Composit an	0.00	2,710		0,,,,	1070	- 330	-/-	-	11,011
21										
-	Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%	1	212,602
	Fringe Benefits	25%	4,617	8%	5,309	9%	10,101	18%		53,151
	Total Personnel Expenses	2073	23,085	8%	26,543	9%	50,504	18%		265,753
25										
	Operating Expenses		Expenditure	%	Expenditure	%		-	Pac	e Total
	Total Occupancy		3,117	8%	3,507	9%	7,012	18%	1	36,619
	Total Materials and Supplies		470	8%	529	9%	1,059	18%		5,527
29	Total General Operating		520	8%	585	9%	1,170	18%	1	6,110
30	Total Staff Travel		7				1,110			9,7.0
	Consultants/Subcontractor:		200	8%	225	9%	450	18%	1	2,350
32	, , , , , , , , , , , , , , , , , , , ,								_	0
-	Other:		112	8%	126	9%	252	18%		1,316
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39								-		
40									1	
	Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$	51,922
42			, ,,,,,		, ,,,,,,		9,01.0			
_	Total Direct Expenses		27,504	8%	31,515	9%	60,447	18%		317,675
44	Indirect Expenses	10%	2,750	8%	3,152	9%	6,045	18%	-	31,768
	TOTAL EXPENSES	1070	\$ 30,254	8%	\$ 34,667	9%	66,492	18%		\$349,443
46	TALLES BOTT BITTER		7 00,204		4 04,007	- 70	30,732	19 /9		40-101-10
47	Number of Units of Service (UOS) pe	Condes Made	240		359		12			611
48	Cost Per Unit of Service (UOS) pe			06	96.5	, —	5541.	00		011
	Number of Contacts (NOC) pe						0041.	.00		F
49	Number of Contacts (NOC) pe	SELAICE MODE	25	J	374				1	
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2	Contract Term	9/1/11-6/30/1	В								
3	Funding Source	General Fun	ď	1	1 14.						
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5					CONTRACT						
6		UOS (COST ALLOC	CATION I	Y SERVICE N	IODE					
7]								_		
8	27	346			SERVICE M	ODES			l		
9	Personnel Expenses		Condom dis		Treink				Page 1-3		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals		
	Vice-President of Program & Services	0.05	240	3%	160	2%			8,00		
	Director of Government Contracts	0.05	138	3%	92	2%	(a)		4,60		
_	Evaluation Associate	0.10	180	3%	120	2%	!		6,00		
14		0.20	1,140	6%	950	5%	12		19,00		
	Director of Clinical Operations	0.15	360	3%	240	2%			12,00		
	Health Educator	0.80	2,360	5%	944	2%	-		47,20		
	Project Assistant	0.70	1,008	3%	672	2%			33,60		
	Speed Project Coordinator	0.90	1,979	4%	990	2%			49,46		
	Counselor I/II	0.80	923	2%	923	2%		4 15	46,16		
20						-					
21				·							
	Total FTE & Total Salaries	3.75	8,328	4%	5,091	2%			226,02		
	Fringe Benefits	25%	2,082	4%	1,272	2%			56,50		
_	Total Personnel Expenses		10,410	4%	6,363	2%		50 to 100 to 100	282,52		
25				30/9		40 801					
	Operating Expenses		Expenditure	- %	Expenditure	%			Contract Total		
	Total Occupancy		1,559	4%	779	2%			38,95		
	Total Materials and Supplies	(1) (r)	236	4%	118	. 2%	inst to		5,88		
	Total General Operating		260	4%	129	2%		* 2 mills	6,49		
	Total Staff Travel		and the second								
	Consultants/Subcontractor:		100	4%	50	2%			2,50		
32				500							
	Other:		56	4%	28	2%			1,40		
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39 40											
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	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237		
12				404		201					
_	Total Direct Expenses		12,621	4%	7,467	2%			337,76		
14	Indirect Expenses	10%	1,262	4%	746	2%			33,77		
-	TOTAL EXPENSES	A Strain	\$ 13,883	4%	\$ 8,213	2%	5		\$371,530		
16	20,1,	3 C. 11 C.	ALL AND DE		4 Pro-	- 1-5			HAVE		
17	Number of Units of Service (UOS) per		12		24				. 1,81		
8	Cost Per Unit of Service by		\$1,156.	92	342,21						
19	Number of Contacts (NOC) per	Service Model			120		Bet.	113 .	./		
0											

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

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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 \$ 60,000 x 0.10 FTE = \$ 6,000

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

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

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

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

Health Educator

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

Annual Salary \$ 59,000 x 0.80 FTE = \$ 47,200

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Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

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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 \$ 54,957 x 0.90 FTE = \$ 49,461

Counselor I/II

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

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

Total Salaries

\$ 226,021

Total Benefits

25% of \$ 226,021 total salaries

•

\$ 56,505

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

TOTAL SALARIES & BENEFITS

\$ 282,526

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:

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

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

Julianal Supplies

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

1,000

Printing & Reproduction

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

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

Total Materials and Stigation

\$ 5,881

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 Sanistal Operating

\$ 6,499

Consultance unitactors

Clinical Consultant - bi-weekly meetings with program staff

 $100 \text{ per hours } \times 25 \text{ meetings} = 2,500$

Consultante/Bubcontractors:

\$ 2,500

Staff Training

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

Registration and/or travel for trainings and co	onterences
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\$350 per registration x 4 conference/seminars = \$ 1,400

Total Other:

\$ 1,400

TOTAL OPERATING EXPENSES

\$55,237

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

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 337,763

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.

TOTAL INDIRECT COSTS

\$ 33,776

APPENDIX TOTAL

\$ 374 530

	Α	В	С	D	E	F	G	Н	_	
1	Contractor Name:				<u> </u>	'		ppendix B-3		Page 1
2	Contract Term:							endix Term:		
3	Funding Source:									
4										
5			SEDPH ATD	SOFFICE	CONTRACT					
6		TIOS O			Y SERVICE	MODE				
7		0000		011110111	a partical		· ·			
8					SERVICE N	IODES			1	
	Personnel Expenses		Recruitment	£ I inkanse .	I Even		Grou	Ine		Page 1
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	1	Total
	Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%		4,400
	Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%	1	2,898
	Evaluation Associate	0.10	960	16%	720	12%	1,380	23%	1-	3,060
	Stonewall Director	0.20	2,090	11%	2,090	11%	3,230	17%		7,410
	Director of Clinical Operations	0.15	1,080	9%	1,080	9%	3,000	25%		5,160
	Health Educator	0.80	12,272	26%	12,272	26%	4,720	10%		29,264
	Project Assistant	0.70	5,376	16%	5,376	16%	6,048	18%		16,800
								10%		
	Speed Project Coordinator	0.90	13,354	27%	13,354	27%	4,946			31,654
19	Counselor I/II	0.80	10,617	23%	6,001	13%	15,233	33%	<u> </u>	31,851
20										
21	-								1	
22	Total FTE & Total Salaries	3.75	48,361	21%	43,401	19%	40,735	18%		132,497
23	Fringe Benefits	25%	12,090	21%	10,850	19%	10,184	18%		33,124
	Total Personnel Expenses	2010	60,451	21%	54,251	19%	50,919	18%	-	165,621
	Total Forestion Expenses		00,401	2170	04,201	10 /0	00,010	1070		100,021
25										
	Operating Expenses		Expenditure	%	Expenditure	%			Pa	ige 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									
	Consultants/Subcontractor:		550	22%	475	19%	450	18%	_	1,475
	Consultants/Subcontractor.			2270	4/3	1976	450	1076	-	1,470
32			•		-				-	
33	Other:		308	22%	266	19%	252	18%		826
34									1	
35										
36									i i	-
37										
38			 							
_			 							
39					<u> </u>	· ·				
40										
-	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,588
42										
43	Total Direct Expenses		72,603	21%	64,745	19%	60,861	18%	Į.	198,209
44	Indirect Expenses	10%	7,260	21%	6,475	19%	6,086	18%		19,821
	TOTAL EXPENSES	1070	\$ 79,863	21%	\$ 71,220	19%	66,947	18%		\$218,030
	I O IAL EAFERGE		₩ 73,003	2170	4 11,220	1370	00,847	1076	<u> </u>	4£ 10,V3V
46										
47	Number of Units of Service (UOS) per		720	Ì	34		414			1,168
48	Cost Per Unit of Service by		\$110.	and the same of th	2094.7		161.71			
49	Number of Contacts (NOC) per	Service Mode	2,88	30	1,496	3	138	0		
50										
51	DPH #1A(1)									Rev. 05/2010

Contractor Name: San Francisco AIDS Foundation Page 2 Appendix B-3f 1 Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18 2 Funding Source: General Fund 3 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 7 8 SERVICE MODES Social Marketing IRRC PCM 9 Personnel Expenses Page 1-2 10 Position Titles % FTE % FTE Salaries % FTE Total FIE Salaries Salaries 1,520 11 Vice-President of Program & Services 7,600 0.05 12% 19% 720 9% 960 12 Director of Government Contracts 0.05 414 9% 552 12% 506 11% 4,370 13 Evaluation Associate 0.10 540 9% 720 12% 1,380 23% 5,700 16,910 14 Stonewall Director 0.20 3,040 16% 3,800 20% 2,660 14% 11,400 14% 15 Director of Clinical Operations 0.15 2,160 18% 2,400 20% 1,680 16 Health Educator 11,800 25% 43,896 08.0 2,832 6% 0 0% 17 Project Assistant 3,024 12% 8,064 24% 31,920 0.70 9% 4,032 18 Speed Project Coordinator 46,492 0.90 2,968 6% 0 0% 11,870 24% 44,314 19 Counselor I/II 0.80 2.770 6% 8,770 19% 923 2% 20 21 22 Total FIE & Total Salaries 3.75 18,468 8% 21,234 9% 40,403 18% 212,602 23 Fringe Benefits 5,309 10,101 53,151 25% 4,617 8% 9% 18% 24 Total Personnel Expenses 23.085 8% 26.543 9% 50,504 18% 265,753 25 Expenditure 26 Operating Expenses Expenditure **Page Total** 27 Total Occupancy 7,012 3,117 8% 3.507 9% 18% 36,619 28 Total Materials and Supplies 470 8% 529 9% 1,059 18% 5,527 29 Total General Operating 520 8% 585 9% 1,170 18% 6,110 30 Total Staff Travel 31 Consultants/Subcontractor: 200 450 18% 2,350 8% 225 9% 32 . 0 33 Other: 112 8% 126 9% 252 18% 1,316 34 35 36 37 38 39 40 41 Total Operating Expenses \$ 4,419 6% \$ 4,972 6% 9.943 13% 51.922 42 43 Total Direct Expenses 8% 9% 60,447 18% 27,504 31,515. 317,675 44 Indirect Expenses 10% 2,750 8% 3.152 9% 6,045 18% 31,768 45 TOTAL EXPENSES 30.254 8% 34,667 66,492 18% \$349,443 46 47 Number of Units of Service (UOS) per Service Mode 240 359 12 611 48 Cost Per Unit of Service by Service Mode \$126.06 96.57 5541.00 49 Number of Contacts (NOC) per Service Mode 255 374 50 51 DPH #1A(1) Rev. 05/2010

	A	В	С	D ·	E.	F	G	Н	1
1	Contractor Name:				<u> </u>			ppendix B-3f	Page 3
2	Contract Term:			20011			App	endix Term:	7/1/17-6/30/18
3	Funding Source:						. 41		
4									·
5			SFDPH AID	SOFFICE	CONTRACT				
6					Y SERVICE	MODE			
7	ĺ								
8					SERVICE N	ODES			
	Personnel Expenses		Condom di	stribution	Traini				Page 1-3
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services	0.05	240	3%	160	2%			8,000
12	Director of Government Contracts	0.05	138	3%	92	2%			4,600
13	Evaluation Associate	0.10	180	3%	120	2%			6,000
	Stonewall Director	0.20	1,140	6%	950	5%			19,000
	Director of Clinical Operations	0.15	360	3%	240	2%			12,000
	Health Educator	0.80	2,360	5%	944	2%			47,200
	Project Assistant	0.70	1,008	3%	672	2%	200		33,600
	Speed Project Coordinator	0.90	1,979	4%	990	2%			49,461
	Counselor I/II	0.80	923	2%	923	2%			46,160
20									
21									
22	Total FTE & Total Salaries	3.75	8,328	4%	5,091	2%			226,021
	Fringe Benefits	25%	2,082	4%	1,272	2%			56,505
24	Total Personnel Expenses		10,410	4%	6,363	2%		<u> </u>	282,526
25		1			U = ". 1				
	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy		1,559	4%	779	2%			38,957
	Total Materials and Supplies		236	4%	118	2% 2%			5,881
	Total General Operating Total Staff Travel		260	4%	129	2%			6,499
	Consultants/Subcontractor:		100	4%	50	2%			2,500
32	Consultants/Subcontractor.		100	470	50	270			2,500
33	Other:		56	4%	28	2%			1,400
34	Other.		30	470	20	270			1,400
35									
36								-	· · · · · ·
37									
38									
39					1				
40									
	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
42					, ,,,,,,			-	
	Total Direct Expenses		12,621	4%	7,467	2%			337,763
44	Indirect Expenses	10%	1,262	4%	746	2%			33,776
45	TOTAL EXPENSES	.070	\$ 13,883	4%	\$ 8,213	2%			\$371,539
46			- 10,000	.,,-	, ,,,,,,	-7.			, , , , , , , , , , , , , , , , , , ,
47	Number of Units of Service (UOS) pe	r Service Mode	12		24	i		- 10 - J. 10 10 -	1,815
48	Cost Per Unit of Service by		\$1,156	5.92	342.2	1			1,010
49	Number of Contacts (NOC) pe		₩1,10t		120				
50	realises of contacts (1100) be			·	H 120				
	İ								Rev. 05/2010

San, Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

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 \$ 92,000 x 0.05 FTE = \$ 4,600

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 \$ 60,000 x 0.10 FTE = \$ 6,000

Stonewall Director

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

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

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

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.

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

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 \$ 59,000 x 0.80 FTE = \$ 47,200

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 \$ 48,000 x 0.70 FTE = \$ 33,600

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 servcies.

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

Counselor I/II

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

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

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

Total Salaries

\$ 226,021

Total Benefits

25% of \$ 226,021 total salaries

=

\$ 56,505

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

TOTAL SALARIES & BENEFITS

\$ 282,526

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: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

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

-seneral Operating:

Insurance:

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

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

Rental/Maintenance of

Equipment:

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

Rental - \$44.71 per month x 3.75 FTE x 12 months = \$ 2,012 Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

Outside Storage:

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

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

Total General Operating:

\$ 6,499

Consultants/Subcontractors:

Clinical Consultant - bi-weekly meetings with program staff

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

Consultants/Subconfractors:

\$ 2,500

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General Fund Contract Term: 09/01/11-06/30/2018

Appendix Term: 7/1/2017-6/30/2018

Staff Training

Registration and/or travel for trainings and conferences

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

Join Other

TOTAL OPERATING EXPENSES

\$55,237

SALLE EXPENDITURES Threeded A unit value at

TOTAL DIRECT COSTS

\$ 337,763

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.

TOTAL INDIRECT COSTS

APPENDIX TOTAL

E Contractor Name: San Francisco AIDS Foundation Appendix B-4e Page 1 2 Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16 3 Funding Source: General Fund 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 8 SERVICE MODES 9 Personnel Expenses Testing **Events Groups** Page 1 **Position Titles** Total 10 FTE Salaries % FTE Salaries % FTE Salaries % FTE 7,050 11 Vice-President of Program & Services 0.10 2,700 18% 47% 3,150 21% 12,900 12 Director of Government Contracts 0.05 235 5% 3,243 69% 1,082 23% 4,560 **Evaluation Associate** 0.05 185 5% 2,553 69% 851 23% 3,589 13 0.05 230 3,174 69% 1,058 4,462 14 Contracts & Purchasing Manager 5% 23% 15 BBE MGR 0.80 12,688 26% 28,792 59% 0 0% 41,480 16 Community Organizer/Mobilization Manage 0.80 13,664 28% 28.304 58% 0 0% 41,968 3,843 17 Health Educator 0.10 2.562 42% Ô 0% 1,281 21% 18 Speed Project Coord 0.10 1.091 19% 1.952 34% 0 0% 3,043 19 Counselor I/II 0.20 0 0% 4,953 39% 4.826 38% 9,779 20 Administrative Assistant 0.10 330 6% 85% 330 5,335 4,675 6% 21 Dir., Prevention Services 13,050 0.25 58% 6,300 28% 2,925 13% 22,275 49% 3.034 37% 1,066 13% 22 Dir., Program Development & Ops 0.10 4,018 8,118 23 YBMSM Program Manager 46% 33% 19% 0.90 25,461 18,265 10,517 54,243 24 YBMSM Program Coordinator 0.80 60% 8,640 24% 15% 21,600 5,400 35,640 25 Outreach /Testing Counselor 100% 0.40 14,959 14,959 26 Testing Coordinator 0.25 6,161 53% 2,790 24% 2,558 22% 11,509 0.10 4,185 62% 1,620 24% 810 12% 6,615 27 Media Designer 28 Volunteer Manager 62% 1,920 24% 1,040 13% 0.10 4,960 7,920 29 Total FTE & Total Salaries 5.25 113,120 35% 127,265 40% 51,853 16% 292,238 40% 25% 31,816 12,963 16% 73,059 30 Fringe Benefits 28,280 35% 31 Total Personnel Expenses 141,400 35% 159,081 40% 64,816 16% 365,297 32 Expenditure Expenditure 33 % % Expenditure % **Contract Total Operating Expenses** 34 Total Occupancy 6,098 11% 18,295 33% 8,316 15% 32,709 Total Materials and Supplies 5,111 13% 24,770 63% 6,684 17% 36,565 **Total General Operating** 1,703 11% 10,530 68% 1,858 12% 14,091 Consultants/Subcontractor 37 38 39 Other: 40 41 42 43 44 45 46 47 48 **Total Operating Expenses** 12,912 12% 53,595 49% 16,858 15% 83,365 49 **Total Direct Expenses** 50 154,312 30% 212,676 42% 81,674 16% 448,662 8,167 10% 15,431 30% 21,268 42% 16% 44,866 **Indirect Expenses** 89,841 30% 233,944 42% 52 TOTAL EXPENSES 169,743 16% \$493,528 53 54 Number of Units of Service (UOS) per Service Mode 500 1,104 24 55 \$7,072.63 \$403.35 179.68 Cost Per Unit of Service by Service Mode 56 984 3,320 500 Number of Contacts (NOC) per Service Mode 57 58 DPH #1A(1) Rev. 05/2010

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	Α	В	С	D	E	F	G	Н	* 60
1	Contractor Name:							pendix B-4e	Page 2
2	Contract Term:			4,1017					7/1/15-6/30/16
3	Funding Source:						, 44	ondix rollin	771110 0100110
4	1								
5	1		SEDDE AID	OFFICE	CONTRACT				
6	ł				Y SERVICE N	MODE			
7	ł	005	OSI ALLOC	AIIOND	I SERVICE I	TODE			
8					SERVICE M	ODES			1
_	Personnel Expenses	-	IRR	<u></u>	SERVICE M				Dona 4.2
9	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1-2 Contract Totals
		0.10			900	6%	Salaties	70 FIE	
11	Vice-President of Program & Services Director of Government Contracts		1,200	8%					15,000
12		0.05	140	3%	0	0%			4,700
13	Evaluation Associate	0.05	111	3%	0	0%			3,700
14	Contracts & Purchasing Manager	0.05	138	3%	0	0%			4,600
15	BBE MGR	0.80	488	1%	6,832	14%			48,800
16	Community Organizer/Mobilization Manager	0.80	1,952	4%	4,880	10%			48,800
17	Health Educator	0.10	976	16%	1,281	21%			6,100
_	Speed Project Coord	0.10	0	0%	2,697	47%			5,740
19	Counselor I/II	0.20	2,413	19%	508	4%			12,700
20	Administrative Assistant	0.10	0	0%	165	3%			5,500
200	Dir., Prevention Services	0.25	225	1%	0	0%			22,500
	Dir., Program Development & Ops	0.10	82	1%	0	0%			8,200
	YBMSM Program Manager	0.90	1,107	2%	0	0%			55,350
24	YBMSM Program Coordinator	0.80	360	1%	0	0%			36,000
ALC: UNKNOWN	Outreach/Teasting Counselor	0.40	0	0%	0	0%			14,959
26	Testing Coordinator	0.25	116	1%	0	0%			11,625
27	Media Designer	0.10	135	2%	0	0%			6,750
28	Volunteer Manager	0.10	80	1%	0	0%			8,000
	Total FTE & Total Salaries	5.25	9,523	3%	17,263	5%			319,024
30	Fringe Benefits	23%	2,381	3%	4,316	5%			79,756
31	Total Personnel Expenses		11,904	3%	21,579	5%			398,780
32	*								
33	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
34	Total Occupancy		19,959	36%	2,772	5%			55,440
35	Total Materials and Supplies		1,180	3%	1,572	4%			39,317
36	Total General Operating		619	4%	774	5%			15,484
37	Consultants/Subcontractor								(
38									
39									
-	Other								
40	lotner:				11				
40 41	Other:					:			
41	Other:								
41 42	Other:								
41 42 43	Other:								
41 42 43 44	Other:								
41 42 43 44 45	Other:								
41 42 43 44 45 46	Other:								
41 42 43 44 45 46 47			\$ 24.759	2004	\$ 6149	50/			440.944
41 42 43 44 45 46 47	Total Operating Expenses		\$ 21,758	20%	\$ 5,118	5%			\$ 110,241
41 42 43 44 45 46 47 48 49	Total Operating Expenses				21				
41 42 43 44 45 46 47 48 49	Total Operating Expenses Total Direct Expenses		33,662	7%	26,697	5%			509,021
41 42 43 44 45 46 47 48 49 50	Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	33,662 3,365	7% 7%	26,697 2,670	5% 5%			509,021 50,901
41 42 43 44 45 46 47 48 49 50 51	Total Operating Expenses Total Direct Expenses	10%	33,662	7%	26,697	5%			509,021 50,901
41 42 43 44 45 46 47 48 49 50 51 52	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		33,662 3,365 \$ 37,027	7% 7%	26,697 2,670 \$ 29,367	5% 5%			509,021 50,901 \$559,922
41 42 43 44 45 46 47 48 49 50 51 52 53	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode	33,662 3,365 \$ 37,027	7% 7% 7%	26,697 2,670 \$ 29,367	5% 5% 5%			509,021 50,901 \$559,922
41 42 43 44 45 46 47 48 49 50 51 52 53 54	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode Service Mode	33,662 3,365 \$ 37,027 262 \$141.	7% 7% 7%	26,697 2,670 \$ 29,367 200 \$146.8	5% 5% 5%			509,021 50,901 \$559,922
41 42 43 44 45 46 47 48 49 50 51 52 53	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode Service Mode	33,662 3,365 \$ 37,027 262 \$141.	7% 7% 7%	26,697 2,670 \$ 29,367	5% 5% 5%			\$ 110,241 509,021 50,901 \$559,922 1,566

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pam & SVC

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 $$150,000 \times 0.10$ FTE = \$

15,000

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 $$94,000 \times 0.05$ FTE = \$

4,700

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 74.000×0.05 FTE = \$

3,700

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.

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

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 \$ 92,000 x 0.05 FTE = \$

4,600

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 $$61,000 \times 0.80 \text{ FTE} = $$

48,800

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 $$61,000 \times 0.80$ FTE = \$

48,800

Health Educato

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 $$61,000 \times 0.10 \text{ FTE} = $$

6,100

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.

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Annual Salary $$57,400 \times 0.10$ FTE = \$

5.740

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 \$ 63,500 x 0.20 FTE = \$

12,700

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filling, 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 $$55,000 \times 0.10$ FTE = \$

5,500

<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 $$90,000 \times .25 FTE = $$

22,500

<u>Director</u>, <u>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 $$82,000 \times .10$ FTE = \$

8,200

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 $$61,500 \times .90$ FTE = \$

55,350

<u>YBMSM 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 \$45,000 x .80 FTE = \$

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

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 \$46,500 x .25 FTE = \$

11,625

<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 $$67,500 \times .10 \text{ FTE} = $$

6.750

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

Annual Salary $$80,000 \times .10 \text{ FTE} = $$

8.000

Total Salaries

319.024

Total Benefits

25% of \$ 319,024 total salaries =

79,756

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

TOTAL SALARIES & BENEFITS

\$ 398,780

Operating Expenses Occupancy:

Occupant

Rent:

Rent expense based on SFAF's experience rate of \$800 per FTE per month.

\$800 per month x 5.25 FTE x 12 months = \$

San Francisco AIDS Foundation

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Utilities:

Telephone expense based on SFAF's experience rate of \$80.00 per FTE per month.

\$80.00 per month x 5.25 FTE x 12 months = \$ 5,040

Total Occupancy:

55,440

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$40.00 per FTE per month.

\$40.00 per month x 5.25 FTE x 12 months = \$ 2,520

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.).

300 drop-in + 75 case mgmt clients annually x approx \$55.86/client \$ 20,947
Approx 6 community Events x \$2,125.00 per event \$ 12,750

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up

\$17.71/hour x 7 hours/week x 25 weeks \$ 3,100

Total Materials and Supplies:

\$ 39.317

General Operating:

insurance:

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

\$50.00 per month x 5.25 FTE x 12 months = \$ 3,150

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.

\$5.30 per month x 5.25 FTE x 12 months = \$ 334

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$50.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.00 per FTE per month.

Rental - \$50.00 per month x 5.25 FTE x 12 months = \$ 3,150 Maintenance - \$50.00 per month x 5.25 FTE x 12 months = \$ 3,150

Program Incentives:

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

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

Misc. Fuel and parking space rental for R.V. for HIV/STD testing \$ 1,600

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Prorated fuel and parking for RV @ \$133.33/mo x 12 mo

Total General Operating:	\$ 15,484
Consultants/Subcontractors:	
Total Consultants/Subcontractors:	\$ •
TOTAL OPERATING EXPENSES	\$ 110,241
TOTAL DIDEOT COOTS	500 004
TOTAL DIRECT COSTS	\$ 509,021

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.

	\$509021 x 10% = \$	50,901
TOTAL INDIRECT COSTS	\$	50,901
APPENDIX TOTAL	\$	559,922

Contractor Name: San Francisco AIDS Foundation Appendix B-4f Page 1 Contract Term: 9/1/11-6/30/18 2 Appendix Term: 7/1/16-6/30/17 3 Funding Source: General Fund 4 SFDPH AIDS OFFICE CONTRACT 5 6 UOS COST ALLOCATION BY SERVICE MODE 7 SERVICE MODES 8 Personnel Expenses 9 Events Grouns Testing Page 1 10 Position Titles FIE Salaries % FTE Salaries % FTE Salaries % FTE Total 11 Vice-President of Program & Services 0.10 2,700 18% 21% 12,900 7,050 47% 3,150 12 Director of Government Contracts 0.05 235 5% 3,243 69% 1,082 23% 4,560 13 Evaluation Associate 0.05 185 69% 851 3,589 5% 2,553 23% 14 Contracts & Purchasing Manager 0.05 230 5% 3.174 69% 1.058 23% 4.462 15 BBE MGR 0.80 12,688 26% 28,792 41,480 59% 0 0% 0.80 16 Community Organizer/Mobilization Manager 13,664 28% 28,304 58% 0 0% 41,968 17 Health Educator 0.10 2,562 42% 0% 21% 3,843 -0 1,281 18 Speed Project Coord 0.10 1,091 19% 34% 1,952 0% 3,043 D 0,20 0% 4,953 39% 4,826 38% 19 Counselor VII 9,779 n 20 Administrative Assistant 0.10 330 6% 4,675 85% 330 6% 5,335 6,300 28% 0.25 13.050 58% 2.925 13% 22.275 21 Dir., Prevention Services 3,034 1,066 22 Dir., Program Development & Ops 0.10 4,018 49% 37% 13% 8,118 23 YBMSM Program Manager 0.90 25,461 46% 33% 19% 54,243 18,265 10.517 30% 24 YBMSM Program Coordinator 1.00 27,000 75% 10,800 6,750 19% 44,550 25 Outreach / Testing Counselor 0.40 14,959 100% 14,959 26 Testing Coordinator 0.25 6.161 53% 2,790 24% 2,558 22% 11,509 0.10 27 Media Designer 4,185 62% 1,620 24% 810 12% 6,615 1,040 28 Volunteer Manager 0.10 4.960 62% 1,920 24% 13% 7,920 29 Total FTE & Total Salaries 5.45 118,520 37% 129,425 41% 53,203 17% 301,148 30 Fringe Benefits 25% 29,630 37% 32,356 41% 13,301 17% 75,287 148,150 31 Total Personnel Expenses 37% 161,781 41% 66,504 17% 376,435 32 Expenditure Expenditurê Contract Total 33 Operating Expenses % % Expenditure % 34% 16% 33,954 34 Total Occupancy 6,330 11% 18,992 8,632 35 Total Materials and Supplies 4,939 13% 23,557 60% 6,459 16% 34,955 36 Total General Operating 1.744 11% 10,941 71% 1,744 11% 14,429 Consultants/Subcontractor 37 38 39 40 Other: 41 42 43 44 45 46 47 13,013 12% 49% 16,835 15% 83,338 48 **Total Operating Expenses** 53,490 49 50 Total Direct Expenses 161,163 32% 215,271 42% 83,339 16% 459,773 Indirect Expenses 10% 16,117 32% 42% 8,334 16% 45,978 51 21,527 52 TOTAL EXPENSES 177,280 32% 236,798 42% 91,673 16% \$505,751 53 54 Number of Units of Service (UOS) per Service Mod 580 500 1,104 55 Cost Per Unit of Service by Service Mod \$7,386.67 \$408.27 183.35 56 500 Number of Contacts (NOC) per Service Mode 984 3,320 57 58 DPH #1A(1) Rev. 05/2010 59

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1 Contractor Notes: San Francisco AIDS Foundation Appendix Term: 7/1/16-6/30/17		A	В	С	D	T E	F	G	Н	
Contract Term: 9ff/Hr4-S80HB Funding Source: General Fund	1									Page 2
Funding Sources SEPPH AIDS OFFICE CONTRACT										
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27 Media Designer 0.10			0.40	0	0%	0	0%			14,959
28 Volunteer Manager	26	Testing Coordinator	0.25	116	1%	0	0%			11,625
Total FTE & Total Salaries 5.45 9,613 3% 17,263 5% 328,024	27	Media Designer	0.10	135	2%	0	0%			6,750
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58 DPH #1A(1) Rev. 05/2010	57									
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Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pgm & SVC

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 $$150,000 \times 0.10$ FTE = \$

15,000

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 $$94,000 \times 0.05$ FTE = \$

4,700

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 \$ 74,000 x 0.05 FTE = \$

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pgm & SVC

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 $$150,000 \times 0.10 \text{ FTE} = $$

15,000

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 $$94,000 \times 0.05$ FTE = \$

4.700

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 $$74,000 \times 0.05 \text{ FTE} = $$

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

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 \$ 92,000 x 0.05 FTE = \$

4.600

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 Volces, 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 $$61,000 \times 0.80$ FTE = \$

48,800

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 $$61,000 \times 0.80$ FTE = \$

48,800

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 \$ 61,000 x 0.10 FTE = \$

6,100

Speed Project Coordinator

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

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 $$57,400 \times 0.10$ FTE = \$

5,740

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 $$63,500 \times 0.20$ FTE = \$

12,700

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 $$55,000 \times 0.10$ FTE = \$

5,500

<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 \$90,000 x .25 FTE = \$

22,500

<u>Director</u>, <u>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 \$82,000 x .10 FTE = \$

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

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.

Annuai Salary \$61,500 x .90 FTE = \$

55,350

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 \$45,000 x 1.0 FTE = \$

45,000

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 \$46,500 x .25 FTE = \$

11,625

<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 $$67,500 \times .10 \text{ FTE} = $$

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

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

Annual Salary \$80,000 x .10 FTE =	\$	8,000
Total Salaries	\$	328,024
Total Benefits 25% of \$ 328,024 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	\$	82,006
TOTAL SALARIES & BENEFITS	\$	410,030
Operating Expenses Rent: Rent expense based on SFAF's experience rate of \$800 per FTE per month.		
\$800.00 per month x 5.45 FTE x 12 months =	\$	52,320
Utilities: Telephone expense based on SFAF's experience rate of \$80.00 per FTE per month. \$80.00 per month x 5.45 FTE x 12 months =	\$	5,232
Total Occupancy	\$	57,552
Materials and Supplies: Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$40.00 per FTE per month. \$40.00 per month x 5.45 FTE x 12 months =	\$	2,616
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.).		
300 drop-in + 75 case mgmt clients annually x approx \$51.01/client Approx 6 community Events x \$2,125.00 per event	\$	19,130 12,750

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

\$20/hour x 7 hours/week x 25 weeks	\$	3,500
Total Materials and Supplies:	\$	37,996
General Operating:		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00		
per FTE per month. \$50.00 per month x 5.45 FTE x 12 months =	\$	3,270
Outside Storage: Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.		
\$5.30 per month x 5.45 FTE x 12 months =	\$	347
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$50.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.00 per FTE per month.		
Rental - \$50.00 per month x 5.45 FTE x 12 months =		3,270
Maintenance - \$50.00 per month x 5.45 FTE x 12 months =	Φ	3,270
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$	2,500
Communications/Promotional Media: Promote one Black PLUS event (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:	\$	15,857
Consultants/Subcontractors:		
Total Consulteres Bubeony actors:	\$	
TOTAL OPERATING EXPENSES	\$	111,405
TOTAL DIRECT COSTS	\$	521,435

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

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.

	\$521,435 x 10% = \$	52,144
TOTAL INDIRECT COSTS	\$	52,144
APPENDIX TOTAL	\$	573,579

	A	В	С	D	JE	F	G	Н	
1	Contractor Name:							pendix B-4g	Page 1
2	Contract Term:	9/1/11-6/30/1	8			•			7/1/17-6/30/18
3	Funding Source:	General Fun	d						
4									
- 5			SFDPH AID	S OFFICE	CONTRACT				
6	· ·	UOS	COST ALLO	CATION I	BY SERVICE I	MODE			
7						7-2-2			
8					SERVICE N	IÓDES			
9	Personnel Expenses		Eve		Grou		Test		Page1
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
11	Vice-President of Program & Services	0.10	2,700	18%	7,050	47%	3,150	21%	12,900
12	Director of Government Contracts	0.05	235	5%	3,243	69%	1,082	23%	4,560
13	Evaluation Associate	0.05	185	5%	2,553	69%	851	23%	3,589
14	Centracts & Purchasing Manager	0.05	230	5%	3,174	69%	1,058	23%	4,462
15	BBE MGR	0.80	12,688	26%	28,792	59%	0	0%	41,480
	Community Organizer/Mobilization Manage	0.80	13,664	28%	28,304	58%	0	0%	41,968
	Health Educator	0.10	2,562	42%	.0	0%	1,281	21%	3,843
	Speed Project Coord	0.10	1,091	19%	1,952	34%	0	0%	3,043
	Counselor I/II	0.20	0	0%	4,963	39%	4,826	38%	9,779
	Administrative Assistant	0.10	330	6%	4,875	85%	330	6%	5,335
	Dir., Prevention Services	0.25	13,050	58%	6,300	28%	2,925	13%	22,275
	Dir., Program Development & Ops	0.10	4,018	49% 46%	3,034 18,265	37%	1,066 10,517	13%	8,118 54,243
23	YBMSM Program Manager YBMSM Program Coordinator	1.00	25,461 27,000	75%	10,800	30%	6,750	19%	44,550
	Outreach /Testing Counselor	0.40	21,000	1076	10,000	3070	14,959	100%	14,959
	Testing Coordinator	0.25	6,161	53%	2,790	24%	2,558	22%	11,509
	Media Designer	0.10	4,185	62%	1,620	24%	810	12%	6,615
	Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,920
	Total FTE & Total Salaries	5.45	118,520	37%	129,425	41%	53,203	17%	301,148
30	Fringe Benefits	25%	29,630	37%	32,356	41%	13,301	17%	75,287
31	Total Personnel Expenses		148,150	37%	161,781	41%	66,504	17%	376,435
32									
33	Operating Expenses	111	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
34	Total Occupancy		6,330	11%	18,992	34%	8,632	16%	33,954
35	Total Materials and Supplies	1	4,939	13%	23,557	60%	6,459	16%	34,955
36	Total General Operating	. It It	1,744	11%	10,941	71%	1,744	11%	14,429
37	Consultants/Subcontractor						!		
38		-			T.				
39				-					9.1.
	Other:						-		50
41	Odioi.								
42					1				
				-					
43						-	 		
44					 				
45			1						
46									_ 47
47.									
48	Total Operating Expenses		\$ 13,013	12%	\$ 53,490	49%	16,835	15%	\$ 83,338
49		1	P						
50	Total Direct Expenses		161,163	32%	215,271	42%	83,339	16%	459,773
51	Indirect Expenses	10%	16,117	32%	21,527	42%	8,334	16%	45,978
52	TOTAL EXPENSES		\$ 177,280	32%	\$ 236,798	42%	91,673	16%	\$505,751
53									
54	Number of Units of Service (UOS) per	Service Marie	24		580		500		1,104
55	Cost Per Unit of Service by		\$7,386	67	\$408.2	7	183.3	35	1,104
56	Number of Contacts (NOC) per		984		3,320		500		
-	number of contacts (NCC) per	OSI TIOS INICOM	504		1 0,020		300		
57 58	DPH #1A(1)								Rev. 05/2

	A	В	C	D	I E	F	G	Н	
1	Contractor Name:							ppendix B-4g	Page 2
2	Contract Term:					•			7/1/17-6/30/18
3	Funding Source:					•	- 34		
4						•			1
5			SFDPH AID	S OFFICE	CONTRACT	C			
6		UOS C	COST ALLO	CATION B	Y SERVICE	MODE			
7									
8					SERVICE I	MODES			
	Personnel Expenses		IRI	SC	PCI	M			Page 1-2
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Vice-President of Program & Services	0.10	1,200	8%	900	6%			15,000
	Director of Government Contracts	0.05	140	3%	0	0%	!		4,700
	Evaluation Associate	0.05	111	3%	0	0%	1		3,700
	Contracts & Purchasing Manager	0.05	138	3%	0	0%			4,600
	BBE MGR	0.80	488	1%	6,832	14%			48,800
	Community Organizer/Mobilization Manage		1,952	4%	4,880	10%	<u> </u>		48,800
_	Health Educator	0.10	976	16%	1,281	21%			6,100
	Speed Project Coord Counselor I/II	0.10	0 442	0% 19%	2,697 508	47% 4%			5,740 12,700
	Administrative Assistant	0.20	2,413	0%	165	3%			5,500
	Dir., Prevention Services	0.10	225	1%	0	0%			22,500
	Dir., Program Development & Ops	0.10	82	1%	0	0%			8,200
	YBMSM Program Manager	0.90	1,107	2%	0	0%			55,350
	YBMSM Program Coordinator	1.00	450	1%	0	0%			45,000
	Outreach/Teasting Counselor	0.40	0	0%	Ö	0%	<u> </u>		14,959
	Testing Coordinator	0.25	116	1%	0	0%			11,625
	Media Designer	0.10	135	2%	0	0%			6,750
	Volunteer Manager	0.10	80	1%	0	0%			. 8,000
	Total FTE & Total Salaries	5.45	9,613	3%	17,263	5%			328,024
	Fringe Benefits	23%	2,403	3%	4,316	5%			82,006
31	Total Personnel Expenses		12,016	3%	21,579	5%			410,030
32									
33	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy		21,294	37%	2,304	4%			57,552
	Total Materials and Supplies		1,140	3%	1,901	5%			37,996
36	Total General Operating		634	4%	794	5%			15,857
37	Consultants/Subcontractor								0
38									
39									<u></u>
40	Other:						<u></u>		· .
41	<u> </u>				-				
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46					-			-	
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	Total Operating Expenses		\$ 23,068	21%	\$ 4,999	4%			\$ 111,405
49	- Ami Abanania Pahanasa		4 50,000	2170	¥ 7,000	770			4 1111W
	Total Direct Expenses		35,084	7%	26,578	5%	li i	1	521,435
51	Indirect Expenses	10%		7%	2,658	5%			52,144
	TOTAL EXPENSES	1070	\$ 38,592	7%	\$ 29,236	5%			\$573,579
53	14.14 ma miama		+ 00,002	. 70	20,200	570			45.5,510
54	Number of Units of Service (UOS) per	r Service Mode	262		200				1,566
55	Cost Per Unit of Service by		\$147	.30	\$146.	18			1,000
56	Number of Contacts (NOC) per				200				
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Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pgm & SVC

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 \$ 150,000 x 0.10 FTE = \$

15,000

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 $$94,000 \times 0.05 \text{ FTE} = $$

4,700

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 \$ 74,000 x 0.05 FTE = \$

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

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 $$92,000 \times 0.05 \text{ FTE} = $$

4.600

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 $$61,000 \times 0.80 \text{ FTE} = $$

48,800

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 $$61,000 \times 0.80$ FTE = \$

48,800

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 $$61,000 \times 0.10 \text{ FTE} = $$

6,100

Speed Project Coordinator

Amendment: 12/01/2015

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

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 $$57,400 \times 0.10$ FTE = \$

5,740

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 $$63,500 \times 0.20$ FTE = \$

12,700

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 $$55,000 \times 0.10$ FTE = \$

5,500

<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 \$90,000 x .25 FTE = \$

22,500

<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 \$82,000 x .10 FTE = \$

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

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 \$61,500 x .90 FTE = \$

55,350

<u>YBMSM 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 $$45,000 \times 1 \text{ FTE} = $$

45,000

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 \$46,500 x .25 FTE = \$

11,625

6,750

<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.

Annual Salary $$67,500 \times .10 \text{ FTE} = $$

Contract Term: 09/01/11-06/30/2018

Appendix Term: 7/1/2017-6/30/2018

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

Annual Salary	$$80,000 \times .10 \text{ FTE} = $$	8,000
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Total Salaries 328,024

Total Benefits 25% of \$ 328.034 total salaries = 82,006 Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

TOTAL SALARIES & BENEFITS 410,030

Operating Expenses

Docupancy:

Rent:

Rent expense based on SFAF's experience rate of \$800 per FTE per month.

\$800 per month x 5.45 FTE x 12 months = \$52,320

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

> \$80 per month x 5.45 FTE x 12 months = \$5,232

57,552 Total Occupat

Materials and Supplies

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$40 per FTE per month.

> 2,616 40 per month x 5.45 FTE x 12 months = \$

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.).

> 300 drop-in + 75 case mgmt clients annually x approx \$51.01/client \$ 19,130 Approx 6 community Events x \$2,125 per event \$ 12,750

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

Total Materials and Supplies:

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

37.996

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insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50 per FTE per month.

\$50 per month x 5.45 FTE x 12 months = \$

3.270

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.

\$5.30 per month x 5.45 FTE x 12 months = \$

347

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$50 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50 per FTE per month.

Rental - \$50 per month x 5.45 FTE x 12 months = \$ 3,270

Maintenance - \$50 per month x 5.45 FTE x 12 months = \$

3,270

Program Incentives:

\$20 testing incentives x 125 tests = \$

2,500

<u>Communications/Promotional Media:</u> Promote one Black PLUS event (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:

\$ 15,857

** Total Consultants/Subcentractors:

\$

TOTAL OPERATING EXPENSES

\$ 111,405

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

TOTAL DIRECT COSTS

\$ 521,435

52,144

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.

\$521435 x 10% = \$

TOTAL INDIRECT COSTS \$ 52,144

APPENDIX TOTAL \$ 573,579

	A	В	СТ	D	E	F	G	Н	1
1	Contractor Name:							pendix B-50	Page 1
2	Contract Term:			LUO!!					07/1/15-06/30/16
3	Funding Source:					•	. 44	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
4						•			
5			SEDPH AIDS	OFFICE	CONTRACT				
6					Y SERVICE				
7									
8					SERVICE I	AODES			1
_	Personnel Expenses		Testi	ng	IRR		PCI	A	Page 1
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
11	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	10,720
	Director of Government Contracts	0.10	3,128	34%	368	4%	2,668	29%	6,164
13	Evaluation Associate	0.10	2,040	34%	240	4%	1,740	29%	4,020
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
16	Counselor I/II	1.25	6,254	9%	8,339	12%	29,186	42%	43,779
17	Outreach/Testing Counselor	0.60	22,439	100%					22,439
18									
19									
20									
21									
22							<u> </u>		
23									ļ
	Total FTE & Total Salaries	2.75	54,707	38%	10,658	7%	40,570	28%	105,935
	Fringe Benefits	25%	13,677	38%	2,665	7%	10,143	28%	26,485
26	Total Personnel Expenses		68,384	38%	13,323	7%	50,713	28%	132,420
27		1	I = 114	0.7	H = 114		II- III	01	0 4 4 7 4 1
	Operating Expenses		Expenditure	% 48%	Expenditure	10%	Expenditure 6,679	23%	Contract Total 23,522
	Total Occupancy Total Materials and Supplies		13,939 3,521	30%	2,904 1,174	10%	4,930	42%	9,625
	Total General Operating		876	48%	1,174	10%	420	23%	1,479
32	Total Staff Travel		670	4070	103	1070	420	2070	1,473
33	Consultants/Subcontractor:						-		
34	Consultanta/Cubcontractor.								
	Other:						1		1
36					1				
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 18,336	5%	\$ 4,261	1%	12,029	3%	\$ 34,626
44									
45	Total Direct Expenses		86,720	15%	17,584	3%	62,742	11%	167,046
46		10%/15%	8,672	11%	1,758	2%	6,274	8%	16,704
47	TOTAL EXPENSES		\$ 95,392	14%	\$ 19,342	3%	69,016	10%	\$183,750
48									
49	Number of Units of Service (UOS) pe		600		145		480		1,225
50	Cost Per Unit of Service by		\$158.9		\$133.		143.		
51	Number of Contacts (NOC) per	r Service Mode	600		159)	480		
52						12			
53	DPH #1A(1)								Rev. 05/2010
00									

E F G A Contractor Name: San Francisco AIDS Foundation Appendix B-5d Page 2 Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/15-06/30/16 2 Funding Source: General fund 3 4 SFDPH AIDS OFFICE CONTRACT 5 6 UOS COST ALLOCATION BY SERVICE MODE 7 8 SERVICE MODES Personnel Expenses LIFE IRRC LIFE PCM 9 Groups Page 1-2 Totals **Position Titles** FTE Salaries % FTE Salaries % FTE Salaries % FTE Director of Clinical Operations 11 0.20 5.280 33% 16.000 **Director of Government Contracts** 9,200 0.10 3,036 33% **Evaluation Associate** 6,000 0.10 1,980 33% 14 HIV CTL Services Manager 17,572 12% 0.40 2,109 Data Manager 0.10 1.650 33% 5,000 15 Counselor I and II 1.25 69,491 16 25,712 37% Outreach/Testing Counselor 0.60 22,439 18 19 20 21 22 23 24 Total FTE & Total Salaries 145,702 2.75 39,767 27% 25 Fringe Benefits 25% 9.941 27% 36,426 26 Total Personnel Expenses 27% 182,128 49,708 27 28 Operating Expenses Expenditure Expenditure Expediture **Contract Total** % 29 Total Occupancy 5,518 19% 29,040 30 Total Materials and Supplies 2,113 18% 11,738 31 Total General Operating 19% 346 1.825 Total Staff Travel 32 Consultants/Subcontractor: 32,669 9% 134,306 37% 166,975 33 34 Other: 35 36 37 38 39 40 41 42 32.669 134.306 33% 209.578 43 Total Operating Expenses 7.977 8% 44 10% 134,306 23% **Total Direct Expenses** 57,685 32,669 6% 391,706 45 10%/15% 20,146 26% 47.519 46 Indirect Expenses 5,769 7% 4.900 6% \$439,225 TOTAL EXPENSES 63,454 10% 37,569 6% 154,452 23% 47 48 Number of Units of Service (UOS) per Service Mode 144 1,080 1,535 49 311 50 Cost Per Unit of Service by Service Mode \$204.03 \$260.90 \$143.01 1,035 144 864 51 Number of Contacts (NOC) per Service Mode 52 53 DPH #1A(1) Rev. 05/2010

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1			rancisco AIDS Foundation Appendix B-5d							
2		9/1/11-06/30/18 Appendix Term: (07/1/15-06/30/16		
3	Funding Source: General fund									
4			CTTOTAL AND							
5	SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE									
6 7		008 0	OST ALLO	CATION	SY SE	RVICE	AODE			
		-				SERVICE N	ODEO			1 -
9	Personnel Expenses		LIFE	SERVICE MODES LIFE Groups LIFE R & L				Pa 4.2		
_	Position Titles	FTE	Salaries	% FTE	-	alaries	% FTE	Salaries	% FTE	Page 1-3 Contract Totals
	Director of Clinical Operations	0.20	Galaries	0%	─	dia169 .	/01112	Calarios	701112	16,000
	Director of Government Contracts	0.10		0%	1					9,200
	Evaluation Associate	0.10		0%	1-					6,000
	HIV CTL Services Manager	0.40		0%	+					17,572
The same of the sa	Data Manager	0.10		0%	+					5,000
	Counselor I and II	1.25		0%	1			· ·		69,491
17	Outreach/Testing Counselor	0.60		0%	1					22,439
18										
19				lat						
20				M						
21										
22										
23										
	Total FTE & Total Salaries	2.75	0	0%						145,702
25	Fringe Benefits	25%	0	0%						36,426
26	Total Personnel Expenses		0	0%						182,128
27										
	Operating Expenses		Expenditure	%	Exp	enditure	%			Contract Total
	Total Occupancy			0%						29,040
	Total Materials and Supplies			0%	_					11,738
	Total General Operating			0%						1,825
	Total Staff Travel				-					0
	Consultants/Subcontractor:		159,725	44%	4	36,290	10%			362,990
34					┦—					
	Other:				-					
36					₩					
37			ļ		╫─					
38					1-					
40									-	-
41					1-					
42					-					
43	Total Operating Expenses		\$ 159,725	39%	\$	36,290	9%			\$ 405,593
44			¥ 100/120	0070		00,200	- 70			+ 400,000
	Total Direct Expenses		159,725	27%	T	36,290	6%			587,721
46		10%/15%	23,959	31%	-	5,444	7%			76,922
	TOTAL EXPENSES		\$ 183,684	28%	\$	41,734	6%			\$664,643
48					1					, , , , , , , , , , , , , , , , , , ,
49	Number of Units of Service (UOS) per	604		-	375				3,739	
50	Cost Per Unit of Service by	\$304.11		1	\$111.29				0,700	
51	Number of Contacts (NOC) per Service Mode		2,134			750				
52			-,10	-				L		
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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATIONStonewall Castro/ LIFE Program

Salaries and Benefits

	Occupancy: Rent:	perience rate of \$800.00 per FTE					
Onere	ting Expenses						
Э	TOTAL SALARIES & BENEFITS		\$182,128				
	Social Security, Worker's Compensation	tended at the tender . An outer to several appropriate and appropriate					
	Total Benefits	25% of \$ 145,702 total salaries =	\$36,426				
	Total Salaries	and the state of t	\$145,702				
	Outreach/Testing Counselor: Conducts	s targeted recruitment activities for .60 FTE x \$37,398=	\$22,439				
	Responsible for intake assessments, individual and group counseling, Minimum Qualifications: Master's degree or at least five years experience in 1.25 FTE x \$ 55,593=						
	Counselor I and II	.10 FTE x \$ 50,000=	\$5,000				
	Data Manager Manages data collection activities at all sites. Ensures the completeness, Minimum Qualifications: Bachelor's degree and at least two years						
2	Manages clinic staff and oversees pha Minimum Qualifications: Bachelor's Do		\$17,572				
	Responsible for coordinating data colle Minimum Qualifications: Bachelor's de HIV CTL Services Manager		\$6,000				
	<u>Director of Government Contracts</u> Responsible for all data management Minimum Qualifications: Bachelor's de Evaluation Associate		\$9,200				
	Minimum Qualifications: Master's degree and at least five years experience .20 FTE x \$ 80,000 =						
	Dir. Of Clinical Operations assists with	daily operations, provides HIV					

Telephone:

Phonebase on SFAF's experience rate of \$80.0 per FTE

\$26,400

\$800.00 per mo. x 2.75 FTE x 12 months =

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

\$80.00 x 2.75 FTE x 12 months=

\$2,640

Total Occupancy:

\$29,040

Waterjals and Supplies:

Office Supplies & Postage:

Supplies and postate at SFAF's experience rate of \$40.00 per FTE per month

\$40.00/ FTE x 2.75 FTE x 12 months =

\$1,320

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

67,725 condoms x \$0.08 per condom = \$5,418 200 incentives @ \$25.00 each = \$5,000

40,000

\$11,738

General Operating

Insurance:

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

\$50.00 per mo. X 2.75 FTE x 12 months =

\$1,650

Storage:

Offsite storage at a rate of \$5.30 per FTE per month

\$5.30 x 2.75 FTE x 12 months=

\$175

\$1.825

i Praval (Local & Onton lown)

Consultants/Subcontractors:

\$0

Shanti Project

Program Manager

Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related

.55 FTE x \$110,000 =

\$60,500

Database Administrator

Responsible for: management of data design and collection,

Minimum Qualifications: Graduate degree in health services-related

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

Senior Health Coordinator I/ Clinical

Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: Professional degree in Psychology, Clinical

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

.20 FTE x \$80,000 =	\$16,000
$.90FTE \times $70,000 =$	\$63,000

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Graduate degree in mental health

.90 FTE x \$49,400 \$44,460

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: College degree in health service-related

.90FTE x \$51,607 = \$44,460 .20 FTE x \$45,635 = \$9,127

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years

 $.70 \, \text{FTE} \, \text{x} \, \$33,280 = \$23,296$

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

Approx. 12.985% of total salaries (\$288,343) = \$37,441

Rent

Rental of property including rent, utilities, building maintenance and

\$1,500.00 x 12 months= \$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials,

\$708.00/month x 12 months = \$8,496

General Operating

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

\$225.00/ month x 12 months = \$2,700

Advertising

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

\$666.67/ month x 12 months less inkind funding for advertising of \$3950 =

\$666.67 x12 =\$8.000 less \$3.950= \$4.050

Intervention Materials

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

\$786.75/ month x 12 months less \$5,481 inkind funding for materials \$3,960

\$786.75 x 12 mo = \$9,441 less \$\$5,481 =

\$362,990

(Call) USIDE

\$0

TOTAL OPERATING EXPENSES

\$405,593

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016 Appendix B-5d Page 7

GAPITAL EXPENDITURES (Inneeded - A unit valued at \$5,000 or more).

Total Capital Expanditures:

\$0

TOTAL DIRECT COSTS

\$587,721

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

\$ 219,249 x 10%=

\$22,473

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

\$ 362,990 x 15%=

\$54,449

TOTAL INDIRECT COSTS

\$76,922

APPENDIX TOTAL

\$664,643

E G Contractor Name: San Francisco AIDS Foundation Appendix B-5e Page 1 2 Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/16-06/30/17 Funding Source: General Fund 3 4 SFDPH AIDS OFFICE CONTRACT 5 UOS COST ALLOCATION BY SERVICE MODE 6 7 SERVICE MODES 8 PCM 9 Personnel Expenses Testing IRRC Page 1 10 Position Titles % FTE Total FTE % FTE % FTE 10,988 11 Director of Clinical Operations 0.20 5,576 35% 4,428 28% 12 Director of Government Contracts 0.10 3,196 35% 376 4% 2,726 30% 6,298 13 Evaluation Associate 0.10 2,380 40% 280 5% 2,030 34% 4,690 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 1.250 25% 3,350 8% 16 Counselor I/II 1.25 8,507 12% 29,776 43% 44,663 6,380 9% 17 Outreach/Testing Counselor 0.60 22,439 100% 22,439 18 19 20 21 22 23 24 Total FTE & Total Salaries 2.75 55,377 38% 10,898 7% 41,616 29% 107,891 10,404 25 Fringe Benefits 13,844 38% 2,725 29% 26,973 25% 7% 26 Total Personnel Expenses 38% 13,623 7% 52,020 29% 134,864 69,221 27 Expenditure 28 Operating Expenses Expenditure % Expenditure Contract Total 4 % 29 Total Occupancy 17,107 59% 3.564 12% 8,197 28% 28,868 30 Total Materials and Supplies 1,612 4,836 41% 14% 6,770 58% 13,218 31 Total General Operating 876 48% 183 10% 420 23% 1,479 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 41 42 22,819 6% 5,359 1% 15,387 4% 43,565 43 Total Operating Expenses 44 18,982 45 Total Direct Expenses 92.040 16% 3% 67.407 11% 178,429 1,898 46 Indirect Expenses 9.204 12% 6,741 17.843 10%/15% 2% 9% 47 TOTAL EXPENSES 101,244 15% 20,880 3% 74,148 11% \$198,272 48 49 Number of Units of Service (UOS) per Service Mode 600 145 480 1,225 Cost Per Unit of Service by Service Mode \$144.00 50 \$168.74 154.48 600 480 51 Number of Contacts (NOC) per Service Mode 159 52 53 DPH #1A(1) Rev. 05/2010 54

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	A	В	С	D	ΙE	F	G	Н	1	-
1	Contractor Name:					<u> </u>		pendix B-5	<u> </u>	Page 2
2		9/1/11-06/30/1		udon				endix Term		
3	Funding Source					_	, the	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. 0111110	00/00/11
4	i unung course	. Concra land				_				
5	8		SFDPH AID	S OFFICE	CONTRAC	т				
6		HOS C	OST ALLO							
7	1	CODC	OSI ALLO	CALLOIT	JI DERVICE	2 INCODES				
8					SERVICE	MODES			7	
9	Personnel Expenses	1	Gro	ups		IRRC	N LIFE P	СМ	Pr	ige 1-2
10	Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	⊣ 11	otals
11	Director of Clinical Operations	0.20	5,412	34%					1	16,400
	Director of Government Contracts	0.10	3,102	34%	-					9,400
	Evaluation Associate	0.10	2,310	39%					1	7,000
14	HIV CTL Services Manager	0.40	2,109	12%						17,572
	Data Manager	0.10	1,650	33%						5,000
	Counselor I and II	1.25	26,232	38%					1	70,895
	Outreach/Testing Counselor	0.60								22,439
18										
19			i						i	
20										
21										
22										
23		125							İ	
24	Total FTE & Total Salaries	2.75	40,815	28%						148,706
	Fringe Benefits	25%	10,204	28%						37,177
26	Total Personnel Expenses		51,019	28%						185,883
27										
									-	
	Operating Expenses		Expenditure	%	Expenditure	%	Expediture	%	Cont	ract Total
29	Total Occupancy		6,772	23%	Expenditure	%	Expediture	%	Cont	35,640
29 30	Total Occupancy Total Materials and Supplies		6,772 2,902	23% 25%	Expenditure	%	Expediture	%	Cont	35,640 16,120
29 30 31	Total Occupancy Total Materials and Supplies Total General Operating		6,772	23%	Expenditure	%	Expediture	%	Cont	35,640
29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		6,772 2,902	23% 25%					Cont	35,640 16,120 1,825
29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating		6,772 2,902	23% 25%	Expenditure		Expediture	37%	Cont	35,640 16,120
29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		6,772 2,902	23% 25%					Cont	35,640 16,120 1,825
29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		6,772 2,902	23% 25%					Cont	35,640 16,120 1,825
29 30 31 32 33 34 35 36	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		6,772 2,902	23% 25%					Cont	35,640 16,120 1,825
29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		6,772 2,902	23% 25%					Cont	35,640 16,120 1,825
29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		6,772 2,902	23% 25%					Cont	35,640 16,120 1,825
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:		6,772 2,902	23% 25%					Cont	35,640 16,120 1,825
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:		6,772 2,902	23% 25%					Cont	35,640 16,120 1,825
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:		6,772 2,902	23% 25%					Cont	35,640 16,120 1,825
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:		6,772 2,902 346	23% 25% 19%	32,66	9 9%	134,306	37%		35,640 16,120 1,825 166,975
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:		6,772 2,902	23% 25%		9 9%			Cont	35,640 16,120 1,825
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		6,772 2,902 346	23% 25% 19%	\$ 32,66	9 9%	134,306	37%		35,640 16,120 1,825 166,975
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	1007 WEAT	6,772 2,902 346 	23% 25% 19% 2%	\$ 32,66	9 9%	134,306 134,306	37% 33% 23%		35,640 16,120 1,825 166,975 220,560
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%	\$ 10,020 61,039 6,104	23% 25% 19% 2% 10% 8%	\$ 32,66 32,66 4,90	9 9% 9 8% 9 8% 9 6% 0 6%	134,306 134,306 20,146	37% 33% 23% 26%		35,640 16,120 1,825 166,975 220,560 406,443 48,993
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%	6,772 2,902 346 	23% 25% 19% 2%	\$ 32,66	9 9% 9 8% 9 8% 9 6% 0 6%	134,306 134,306	37% 33% 23%		35,640 16,120 1,825 166,975 220,560
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		\$ 10,020 \$ 67,143	23% 25% 19% 2% 10% 8%	\$ 32,66 \$ 32,66 4,90 \$ 37,56	9 9% 9 9% 9 8% 9 6% 0 6% 8 6%	134,306 134,306 134,306 20,146 154,452	37% 33% 23% 26%		35,640 16,120 1,825 166,975 220,560 406,443 48,993 \$455,436
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 Number of Units of Service (UOS) pe	er Service Mode	\$ 10,020 \$ 67,143 \$ 311	23% 25% 19% 2% 10% 8% 10%	\$ 32,66 \$ 32,66 4,90 \$ 37,56	9 9% 9 9% 9 8% 9 6% 0 6% 8 6%	134,306 134,306 20,146 154,452	37% 33% 23% 26% 23%		35,640 16,120 1,825 166,975 220,560 406,443 48,993
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 Number of Units of Service (UOS) per Cost Per Unit of Service by	er Service Mode y Service Mode	\$ 10,020 \$ 10,020 \$ 67,143 311 \$215	23% 25% 19% 19% 2% 10% 8% 10%	\$ 32,66 \$ 32,66 4,90 \$ 37,56	9 9% 9 9% 9 8% 9 6% 0 6% 9 6%	134,306 134,306 134,306 20,146 154,452 1,080 \$143.0	37% 33% 23% 26% 23%		35,640 16,120 1,825 166,975 220,560 406,443 48,993 \$455,436
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) pe	er Service Mode y Service Mode	\$ 10,020 \$ 10,020 \$ 67,143 \$ 311 \$ 215	23% 25% 19% 19% 2% 10% 8% 10%	\$ 32,66 \$ 32,66 4,90 \$ 37,56	9 9% 9 9% 9 8% 9 6% 0 6% 8 6%	134,306 134,306 20,146 154,452	37% 33% 23% 26% 23%		35,640 16,120 1,825 166,975 220,560 406,443 48,993 \$455,436
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	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 Cost Per Unit of Service by	er Service Mode y Service Mode	\$ 10,020 \$ 10,020 \$ 67,143 311 \$215	23% 25% 19% 19% 2% 10% 8% 10%	\$ 32,66 \$ 32,66 4,90 \$ 37,56	9 9% 9 9% 9 8% 9 6% 0 6% 9 6%	134,306 134,306 134,306 20,146 154,452 1,080 \$143.0	37% 33% 23% 26% 23%	\$	35,640 16,120 1,825 166,975 220,560 406,443 48,993 \$455,436

F H Contractor Name: San Francisco AIDS Foundation Appendix B-5e Page 3 2 Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/16-06/30/17 Funding Source: General fund 3 4 5 SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 6 7 SERVICE MODES 8 9 Personnel Expenses LIFE Groups LIFE R&L Page 1-3 10 Position Titles FIE Salaries % FTE Salaries % FTE Salaries % FTE **Contract Totals** 11 Director of Clinical Operations 0.20 0% 16,400 12 Director of Government Contracts 0.10 0% 9,400 13 Evaluation Associate 0.10 0% 7,000 14 HIV CTL Services Manager 17,572 0.40 0% 15 Data Manager 0.10 0% 5,000 16 Counselor I and II 1.25 0% 70,895 17 Outreach/Testing Counselor 0.60 0% 22,439 18 19 20 21 22 23 24 Total FTE & Total Salaries 2.75 0 0% 148,706 25 Fringe Benefits 25% 0 0% 37,177 26 Total Personnel Expenses 0 0% 185.883 27 28 Operating Expenses Expenditure % Expenditure **Contract Total** 29 Total Occupancy 35,640 0% 30 Total Materials and Supplies 0% 16,120 31 Total General Operating 0% 1,825 32 Total Staff Travel 33 Consultants/Subcontractor: 159,725 44% 36,290 10% 362,990 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses 159,725 38% 36,290 9% 416.575 44 45 Total Direct Expenses 159,725 27% 36,290 6% 602,458 46 Indirect Expenses 10%/15% 23,959 31% 5,444 78,396 7% 47 TOTAL EXPENSES 183,684 27% 41,734 80.854 48 49 Number of Units of Service (UOS) per Service Mode 604 3,739 50 Cost Per Unit of Service by Service Mode \$304.11 \$111,29 Number of Contacts (NOC) per Service Mode 51 2,134 750 52 53 DPH #1A(1) Rev. 05/2010

A Maria

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of	f Clinical	Operations
-------------	------------	------------

Dir. Of Clinical Operations assists with daily operations, provides HIV Minimum Qualifications: Master's degree and at least five years experience

.20 FTE x \$ 82,000 = \$16,400

Director of Government Contracts

Responsible for all data management and contract related activities. Minimum Qualifications: Bachelor's degree and at least two years

.10 FTE x \$ 94,000 = \$9,400

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting Minimum Qualifications: Bachelor's degree an 2 years experience

.10 FTE x \$ 70.000 = \$7.000

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and

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

Data Manager

Manages data collection activities at all sites. Ensures the completeness,

Minimum Qualifications: Bachelor's degree and at least two years

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

Counselor Land II

Responsible for intake assessments, individual and group counseling,

Minimum Qualifications: Master's degree or at least five years experience in

1.25 FTE x \$ 56.716= \$70.895

Outreach/Testing Counselor: Conducts targeted recruitment activities for

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

Total Salaries

\$148,706

Total Benefits

25% of \$ 148,706 total salaries =

\$37,177

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

TOTAL SALARIES & BENEFITS

\$185,883

Operating Expenses

Jogupandy.

Rent:

Rent expense based on SFAF's experience rate of \$1,000 per FTE

\$1,000.00 per mo. x 2.75 FTE x 12 months = \$33,000

Telephone:

Phonebase on SFAF's experience rate of \$80.0 per FTE

\$80.00 x 2.75 FTE x 12 months= \$2,640

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

Total Occupancy:	\$35,640
Materials and Supplies:	
Office Supplies & Postage: Supplies and postate at SFAF's experience rate of \$40.00	
\$40.00/ FTE x 2.75 FTE x 12 months =	\$1,320
Program/Medical Supplies:	
Condoms and lubricant to distribute to clients. 122,500 condoms x \$0.08 per condom =	\$9,800
200 incentives @ \$25.00 each =	\$5,000
Total Materials and Supplies:	\$16,120
General Operating:	
Occupancy insurance expense based on SFAF's experience rate of	
\$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650
Storage:	
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months=	\$175
Total Consul Consul Consul	64.005
Total General Operating:	\$1,825
State County I acral & Out of Transpire	
Staff Frave (Local & Out of Town):	
Staff Travel (Local & Out of Town): Total Staff Travel: Consultants/Subcompactors:	\$0
Consultants/Subcompactors: Shanti Project	\$0
Consultants/Subcontractors: Shanti Project Program Manager Responsible for: logistical and administrative support to program	\$0
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related	
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 =	\$0 \$60,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related	
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related	\$60,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 =	
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related	\$60,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor Responsible for: CRCS counseling; facilitation of SSG Health	\$60,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Professional degree in Psychology, Clinical	\$60,500 \$27,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor Responsible for: CRCS counseling; facilitation of SSG Health	\$60,500

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

> Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Graduate degree in mental health

> > .90 FTE x \$49,400 \$44,460

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: College degree in health service-related

 $.90FTE \times $51,607 =$ \$44,460 $.20 \, \text{FTE} \times \$45,635 =$ \$9,127

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years

 $.70 \, \text{FTE} \, \text{x} \, \$33,280 =$ \$23,296

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

Approx. 12.985% of total salaries (\$288,343) = \$37,441

Rent

Rental of property including rent, utilities, building maintenance and

\$1,500.00 x 12 months= \$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials,

\$708.00/month x 12 months = \$8,496

General Operating

Staff training, staff travel, insurance and equipment rental including

\$225.00/ month x 12 months = \$2,700

<u>Advertising</u>

Costs for advertising placement for client recruitment and program \$666.67/ month x 12 months less inkind funding for advertising of

\$666.67 x12 =\$8,000 less \$3,950= \$4,050

Intervention Materials

Incentives to support recruitment, attendance, punctuality and

retention and related materials.

\$786.75/ month x 12 months less \$5,481 inkind funding for materials \$3,960

\$786.75 x 12 mo = \$9,441 less \$\$5,481 =

\$362,990

\$0

TOTAL OPERATING EXPENSES

Total Consultant säubeontractors

\$416,575

C. LEXTENDIJUNES (Ineeded A init valued at \$5,000 or more);

Total Capital Expenditures:

\$0

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017 Appendix B-5e Page 7

TOTAL DIRECT COSTS

\$602,458

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

\$ 239,468.00 x 10%=

\$23,947

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

\$ 362,990 x 15%=

\$54,449

TOTAL INDIRECT COSTS

\$78,396

APPENDIX TOTAL

\$680,854

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1	A Contractor Name:				E	F	G	H pendix B-5	f Page 1
2	Contract Tem:			auon .					07/1/17-06/30/18
3	Funding Source:						Appe	FIIQIA TEITII.	07/1/17-00/30/10
4	i unuing cource.	General Fund							
5	1		SEDDE ATD	OFFICE	CONTRACT				
6	1	TIOS			Y SERVICE N	MODE			
7	1	0050	OBI ALLO	AHOND	I SERVICE	IODE			
8				W-1780-1	SERVICE M	ODES			1
_	Personnel Expenses		Test	na	IRRO		PCI	4	Page 1
	Position Titles	FTE	Salaries	% FTE	Sataries	% FTE	Salaries	% FTE	Total
11	Director of Clinical Operations	0.20	5,576	35%	984	6%	4,428	28%	10,988
	Director of Government Contracts	0.10	3,196	35%	376	4%	2,726	30%	6,298
	Evaluation Associate	0.10	2,380	40%	280	5%	2,030	34%	4,690
	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	6,380	9%	8,507	12%	29,776	43%	44,663
17	Outreach/Testing Counselor	0.60	22,439	100%			1		22,439
18									1
19									
20									
21									
22									
23									
_	Total FTE & Total Salaries	2.75	55,377	38%	10,898	7%	41,616	29%	107,891
25	Fringe Benefits	25%	13,844	38%	2,725	7%	10,404	29%	26,973
26	Total Personnel Expenses		69,221	38%	13,623	7%	52,020	29%	134,864
0=									
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
28 29	Total Occupancy		17,107	59%	3,564	12%	8,197	28%	28,868
28 29 30	Total Occupancy Total Materials and Supplies		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
28 29 30 31	Total Occupancy Total Materials and Supplies Total General Operating		17,107	59%	3,564	12%	8,197	28%	28,868
28 29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
28 29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
28 29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
28 29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
28 29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
28 29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
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:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
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:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
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:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
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:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
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:		17,107 4,836 876	59% 41% 48%	3,564 1,612 183	12% 14% 10%	8,197 6,770 420	28% 58% 23%	26,668 13,218 1,479
28 29 30 31 32 33 34 35 36 37 38 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
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		17,107 4,836 876	59% 41% 48%	3,564 1,612 183 183 \$ 5,359	12% 14% 10%	8,197 6,770 420	28% 58% 23%	26,668 13,218 1,479
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 Total Direct Expenses	109//150/	\$ 22,819	59% 41% 48% 48%	3,564 1,612 183 183 \$ 5,359	12% 14% 10% 10%	8,197 6,770 420 15,387	28% 58% 23% 4%	\$ 43,565 178,429
28 29 30 31 32 33 34 35 36 37 38 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%	\$ 22,819 92,040 9,204	59% 41% 48% 48%	\$ 5,359 18,982 1,612 183	12% 14% 10% 10%	8,197 6,770 420 15,387 67,407 6,741	28% 58% 23% 4% 11% 9%	\$ 43,565 178,429 17,843
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 Total Direct Expenses	10%/15%	\$ 22,819	59% 41% 48% 48%	3,564 1,612 183 183 \$ 5,359	12% 14% 10% 10%	8,197 6,770 420 15,387	28% 58% 23% 4%	\$ 43,565 178,429
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 Total Direct Expenses Indirect Expenses TOTAL EXPENSES		\$ 22,819 \$ 92,040 9,204 \$ 101,244	59% 41% 48% 48%	\$ 5,359 \$ 18,982 1,898 \$ 20,880	12% 14% 10% 10%	8,197 6,770 420 15,387 67,407 6,741 74,148	28% 58% 23% 4% 11% 9%	\$ 43,565 178,429 17,843 \$196,272
28 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 Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	r Service Mode	\$ 22,819 \$ 92,040 9,204 \$ 101,244	59% 41% 48% 48% 6% 16% 12% 15%	\$ 5,359 \$ 18,982 1,898 \$ 20,880	12% 14% 10% 10%	8,197 6,770 420 15,387 67,407 6,741 74,148	28% 58% 23% 4% 11% 9%	\$ 43,565 178,429 17,843
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) pe	r Service Mode y Service Mode	\$ 22,819 \$ 22,819 \$ 101,244	59% 41% 48% 48% 6% 16% 12% 15%	\$ 5,359 \$ 18,982 1,898 \$ 20,880	12% 14% 10% 10%	8,197 6,770 420 15,387 15,387 67,407 6,741 74,148	28% 58% 23% 4% 11% 9% 11%	\$ 43,565 178,429 17,843 \$196,272
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	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) pe	r Service Mode y Service Mode	\$ 22,819 \$ 92,040 9,204 \$ 101,244	59% 41% 48% 48% 6% 16% 12% 15%	\$ 5,359 \$ 18,982 1,898 \$ 20,880	12% 14% 10% 10%	8,197 6,770 420 15,387 67,407 6,741 74,148	28% 58% 23% 4% 11% 9% 11%	\$ 43,565 178,429 17,843 \$196,272
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	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) pe	r Service Mode y Service Mode	\$ 22,819 \$ 22,819 \$ 101,244	59% 41% 48% 48% 6% 16% 12% 15%	\$ 5,359 \$ 18,982 1,898 \$ 20,880	12% 14% 10% 10%	8,197 6,770 420 15,387 15,387 67,407 6,741 74,148	28% 58% 23% 4% 11% 9% 11%	\$ 43,565 178,429 17,843 \$196,272

C F G Contractor Name: San Francisco AIDS Foundation Appendix B-5 Page 2 Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/17-06/30/18 2 3 Funding Source: General fund 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 7 8 SERVICE MODES LIFE PCM LIFE IRRC 9 Personnel Expenses Groupe Page 1-2 Totals 10 Position Titles Salaries % FTE Salaries % FTE Salaries % FTE FTE 11 Director of Clinical Operations 16,400 0.20 34% 5,412 9,400 12 Director of Government Contracts 3,102 34% 0.10 13 Evaluation Associate 2,310 7,000 0.10 39% 14 HIV CTL Services Manager 0.40 2,109 12% 17,572 15 Data Manager 0.10 1,650 33% 5,000 16 Counselor I and II 1,25 26,232 38% 70,895 17 Outreach/Testing Counselor 0.60 22,439 18 19 20 21 22 23 24 Total FTE & Total Salaries 2.75 40,815 28% 148,706 25 Fringe Benefits 25% 10,204 28% 37,177 26 Total Personnel Expenses 28% 185,883 51,019 27 28 Operating Expenses Expenditure Contract Total % Expenditure Expediture % % 29 Total Occupancy 35,640 6,772 23% 16,120 30 Total Materials and Supplies 2,902 25% 31 Total General Operating 1,825 346 19% 32 Total Staff Travel 33 Consultants/Subcontractor: 32,669 134,306 37% 9% 166,975 34 35 Other: 36 37 38 39 40 41 42 10,020 2% 32,669 134,306 33% 220,560 43 Total Operating Expenses 8% 44 45 Total Direct Expenses 61.039 10% 32,669 6% 134.306 23% 10%/15% 6,104 4.900 20,146 48.993 46 Indirect Expenses 8% 6% 26% 47 TOTAL EXPENSES 10% 23% 67,143 6% 154,452 37,569 \$455,436 48 1,535 Number of Units of Service (UOS) per Service Mode 144 49 311 1,080 Cost Per Unit of Service by Service Mode 50 \$215.89 \$260.90 \$143.01 Number of Contacts (NOC) per Service Mode 1,035 144 864 51 52 53 DPH #1A(1) Rev. 05/2010

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B E G H Contractor Name: San Francisco AIDS Foundation Appendix B-5f 1. Page 3 2 Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/17-06/30/18 Funding Source: General fund 4 5 6 SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 7 8 SERVICE MODES 9 Personnel Expenses **LIFE Groups** LIFE R&L Page 1-3 10 Position Titles **Contract Totals** FTE Salaries % FTE Salaries % FTE Salaries % FTE 11 Director of Clinical Operations 0.20 0% 16,400 9,400 12 Director of Government Contracts 0.10 0% 7,000 13 Evaluation Associate 0.10 0% 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% 70,895 17 Outreach/Testing Counselor 0.60 0% 22,439 18 19 20 21 22 23 24 Total FTE & Total Salaries 2.75 0% 148,706 25 Fringe Benefits 25% 0 0% 37,177 26 Total Personnel Expenses 0 0% 185,883 27 28 Operating Expenses Expenditure **Contract Total** Expenditure % 29 Total Occupancy 0% 35,640 30 Total Materials and Supplies 0% 16,120 31 Total General Operating 0% 1,825 32 Total Staff Travel 0 33 Consultants/Subcontractor: 159,725 44% 36,290 10% 362,990 34 35 Other: 36 37 38 39 40 41 42 36,290 159,725 38% 416,575 43 Total Operating Expenses 44 45 Total Direct Expenses 602,458 159,725 27% 36,290 6% 46 Indirect Expenses 10%/15% 23,959 31% 5,444 78,396 7% 47 TOTAL EXPENSES 183,684 6% 27% 41,734 \$680,854 48 49 Number of Units of Service (UOS) per Service Mode 3,739 375 50 Cost Per Unit of Service by Service Mode \$304.11 \$111.29 Number of Contacts (NOC) per Service Mode 2,134 750 51 52 53 DPH #1A(1) Rev. 05/2010 San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations	
Dir. Of Clinical Operations assists with daily operations, provides HIV	
Minimum Qualifications: Master's degree and at least five years experience	
.20 FTE x \$ 82,000 =	\$16,400
Director of Government Contracts	ψ10,400
Responsible for all data management and contract related activities.	
Minimum Qualifications: Bachelor's degree and at least two years	00.400
.10 FTE x \$ 94,000 =	\$9,400
Evaluation Associate	
Responsible for coordinating data collection, quality assurance, reporting	
Minimum Qualifications: Bachelor's degree an 2 years experience	
.10 FTE x \$ 70,000 =	\$7,000
HIV CTL Services Manager	
Manages clinic staff and oversees phlebotomy services for confirmatory HIV	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and	
.40 FTE x \$ 43,930 =	\$17,572
	4
Data Manager	
Manages data collection activities at all sites. Ensures the completeness,	
Minimum Qualifications: Bachelor's degree and at least two years	
.10 FTE x \$ 50,000=	\$5,000
Counselor I and II	φ5,000
Responsible for intake assessments, individual and group counseling,	
Minimum Qualifications: Master's degree or at least five years experience in	
1.25 FTE x \$ 56,716=	\$70,895
Outreach/Testing Counselor: Conducts targeted recruitment activities for	Y DEL
.60 FTE x \$37,398=	\$22,439
_	
Total Salaries	\$148,706
Total Benefits 25% of \$ 148,706 total salaries =	\$37,177
Social Security, Worker's Compensation, Health Benefits, Unemployment,	
TOTAL SALARIES & BENEFITS	\$185,883
	
mting Evnence	
rating Expenses Occupancy	
Rent:	
Rent expense based on SFAF's experience rate of \$1,000.00 per \$1,000.00 per mo. x 2.75 FTE x 12 months =	\$33,000
\$1,000.00 per file. A 2.70 FIE A 12 months -	φυσ, υυ υ

Opera

Phonebase on SFAF's experience rate of \$80.0 per FTE

\$80.00 x 2.75 FTE x 12 months= \$2,640 General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

Materials Office Supplies & Postage:	5,640
Office Supplies & Postage:	
A 11 1 1 1 1 1 A 1 A 1 A 1 A 1 A 1 A 1	
Supplies and postate at SFAF's experience rate of \$40.00 \$40.00/ FTE x 2.75 FTE x 12 months = \$1,32	1,320
Program/Medical Supplies:	
Condoms and lubricant to distribute to clients. 122,500 condoms x \$0.08 per condom = \$9,80	9,800
	5,000
Sotal Materials and Supplier: \$16,12	3,120
General Operating: Insurance:	
Occupancy insurance expense based on SFAF's experience rate of \$50.00 per mo. X 2.75 FTE x 12 months = \$1,65	
\$30.00 per filo. A 2.73 FTE X 12 filoliuis - \$1,00	1 650
•	1,650
Storage: Offsite storage at a rate of \$5.30 per FTE per month	1,650
Offsite storage at a rate of \$5.30 per FTE per month	1,650 \$175
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months=	
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months=	\$175
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months=	\$175
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$1,82 Sint Travel (Local & Dir. 4 - 2 - 1)	\$175
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$1.82 Start Travel (Local & Dit t = 1.01) Total Start Travel Start Travel (Local & Dit t = 1.01)	\$175 1,825
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$1.82 Sharti Travel (Local & Out & Start Travel Consultants/Subcontractors.	\$175 1,825
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$1.82 Shart Travel (Local & Out & Start Travel Consultants/Supcontractors Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related	\$175 1,825
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$1.82 Consultants Consulta	\$175 1,825 \$0
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$1.82 Shart Travel (Local & Dut c 5) Consultants/Silecontractors Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = \$60,500 Database Administrator Responsible for: management of data design and collection,	\$175 1,825 \$0
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$1.82 Shanti Fravel (Local & Out t Consultants/Subtront actors) Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = \$60,50	\$175 1,825 \$0
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$17.32 Sinti Travel (Local & Out to Start Travel) Consultants/Subcontractors: Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = \$27,50	\$175 1,825 \$0
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$1.82 Start Travel (Local & Old & Start Travel Consultants/Subcontractors.) Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor Responsible for: CRCS counseling; facilitation of SSG Health	\$175 1,825 \$0
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$1.82 State Fravel (Local & Obit 1 5 7 11 Consultants/Subcontractors Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor	\$175 1,825 \$0 0,500

Senior Health Coordinator II

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Graduate degree in mental health

.90 FTE x \$49,400 \$44,460

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: College degree in health service-related

> .90FTE x \$51,607 = \$44,460 .20 FTE x \$45,635 = \$9,127

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years

.70 FTE x \$33,280 = \$23,296

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

Approx. 12.985% of total salaries (\$288,343) = \$37,441

Rent

Rental of property including rent, utilities, building maintenance and

\$1,500.00 x 12 months= \$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials,

\$708.00/month x 12 months = \$8,496

General Operating

Staff training, staff travel, insurance and equipment rental including

225.00/ month x 12 months = 2.700

Advertising

Costs for advertising placement for client recruitment and program \$666.67/ month x 12 months less inkind funding for advertising of

\$666.67 x12 =\$8,000 less \$3,950= \$4,050

Intervention Materials

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

\$786.75/ month x 12 months less \$5,481 inkind funding for materials

\$786.75 x 12 mo = \$9,441 less \$\$5,481 =

\$362,990

\$3,960

Phon

Total Consultants/Subcontractors

Total Other: \$0

TOTAL OPERATING EXPENSES

\$416,575

CAPITAL EXPERIENT URES: (If needed: A unit valued at 56,000 or more)

Total Capital Expenditures:

\$0

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-9f Page 7

TOTAL DIRECT COSTS

\$602,458

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

\$239,468.00 x 10%=

\$23,947

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

\$ 362,990 x 15%=

\$54,449

TOTAL INDIRECT COSTS

\$78,396

APPENDIX TOTAL

\$680,854

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	A	В	С	D	E	F	T G T	Н		1
1	Contractor Name:							ppendix B-7	,	Page 1
2	Contract Term:					•		endix Term:		
3	Funding Source:									
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	Personnel Expenses		Hepatitis (Services	I IRR	The same of the sa	PCI	M		,00
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page	Total
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12									i.	
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	Total FTE & Total Salaries	0.00	0	0%	0	0%	0	0%		0
	Fringe Benefits	25%	0	0%	0	0%	0	0%		0
	Total Personnel Expenses	2070	. 0	0%	0	0%	0	0%		0
27	Total Control of the Control						100			4 88
	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Confra	ct Total
29	Total Occupancy									
	Total Materials and Supplies		397.		E HIRT	F 1	155 15		2000	
	Total General Operating									
32	Total Staff Travel									
33	Consultants/Subcontractor:		28,500	8%						28,500
34										
-	Other:									
36										
37					-		-			
38										
39 40				_	1					
41									-	
42			13, 70	-					-	
	Total Operating Expenses		\$ 28,500	7%	\$ -	0%	0	0%	\$	28,500
44			,							
	Total Direct Expenses		28,500	5%	0	0%	0	0%	- >	28,500
48	Indirect Expenses			0%	0	0%	0	0%		0
	TOTAL EXPENSES		\$ 28,500	4%	\$ -	0%	0	0%		\$28,500
48			ven de		B .					
49	Number of Units of Service (UOS) per	Service Mode	6				T = 1 m			6
50	Cost Per Unit of Service by		\$4,750	.00						
51	Number of Contacts (NOC) per		75							-
52										
	DPH #1A(1)								Re	v. 05/2010

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Total Salaries	\$0
Total Benefits 25% of \$ 145,702 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State	\$0
TOTAL SALARIES & BENEFITS	\$0
Operating Expenses Occupancy	
Forel excuminist	\$0
Materials and Supplies	
Telan Authorities and Stage III St.	\$0
General Operating:	
Total General Civeraing	\$0
Seri Traval (Local & Out of Lown):	
Consultants/Subsyntyactors	\$0

Glide Health Services

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.

> .33 FTE x 6,186.08/mo (74,233 annual) x 6 months = \$12,248

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

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

 $.384 FTE \times $3,850.69/mo ($46,208 annual) \times 6 months =$ \$8,872

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

Approx. 25% of total salaries (\$21,120) = \$5,280

Rent Rental of property including rent, utilities, building maintenance and IT

\$350.00 x 6 months=

Total Consultante/Subcontractors \$28,500

\$28,500

\$0

\$0

\$2,100

CAPITAL EXPENDITURES: (Inneeded: A

unit valued at \$5,000 or more)

Tetal Capital Expenditures:

TOTAL DIRECT COSTS

INDIRECT COSTS

No indirects charges on this appendix

TOTAL OPERATING EXPENSES

TOTAL INDIRECT COSTS

\$0

APPENDIX TOTAL

\$28,500

\$28.500

Appendix C

Worker's Compensation Waiver of Suborgation

Amendment: 12/01/2015



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

6/30/2015 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(ise) 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 G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105 PHONE (AC. No. Extt. (415) 426-6600 E-MAIL ADDRESS: (AC, No): (415) 426-6601 NAIC # **INSURER(8) AFFORDING COVERAGE** INSURER A : Berkshire Hathaway Homestate Insurance Company 20044 INSURED INSURER B: 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. ADDLISUBR INSR TYPE OF INSURANCE POLICY NUMBER LIMITS INSD WVD COMMERCIAL GENERAL LIABILITY EACH OCCURRENCE \$ DAMAGE TO RENTED CLAIMS-MADE OCCUR PREMISES (Ea occurrence) MED EXP (Any one person) S PERSONAL & ADV INJURY \$ GEN'L AGGREGATE LIMIT APPLIES PER: **GENERAL AGGREGATE** \$ JECT POLICY LOC PRODUCTS - COMP/OP AGG \$ OTHER: OMBINED SINGLE LIMIT AUTOMOBILE LIABILITY ŝ **BODILY INJURY (Per person)** \$ ANY AUTO SCHEDULED AUTOS NON-OWNED AUTOS ALL OWNED **BODILY INJURY (Per accident)** \$ PROPERTY DAMAGE (Per accident) \$ HIRED ALTTOS \$ LIMBRELLA LIAB OCCUR EACH OCCURRENCE \$ FYCESS I IAR CLAIMS-MADE AGGREGATE \$ DED RETENTION \$ \$ WORKERS COMPENSATION STATUTE AND EMPLOYERS' LIABILITY SAWC604895 07/01/2015 07/01/2016 1.000.000 ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? E.L. EACH ACCIDENT N/A 1.000,000 E.L. DISEASE - EA EMPLOYEE \$ dory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below 1,000,000 E.L. DISEASE - POLICY LIMIT DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required) Waiver of Subrogation applies in favor of The City and County of San Francisco with respects to Workers Compensation as permitted by law CANCELLATION **CERTIFICATE HOLDER** SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. City and County of San Francisco Dept. of Public Health Att. Contracts **AUTHORIZED REPRESENTATIVE** 101 Grove St., Suite 307 San Francisco, CA 94102 al

WAIVER OF OUR RIGHT TO RECOVER FROM OTHERS ENDORSEMENT-CALIFORNIA

We have the right to recover our payments from anyone liable for an injury covered by this policy. We will not enforce our right against the person or organization named in the Schedule. (This agreement applies only to the extent that you perform work under a written contract that requires you to obtain this agreement from us.)

You must maintain payroll records accurately segregating the remuneration of your employees while engaged in the work described in the Schedule.

The additional premium for this endorsement shall be 5.00 % of the total policy premium otherwise due on such remuneration subject to a policy maximum charge for all such waivers of 5.00 % of total policy premium.

The minimum premium for this endorsement is \$ 350.00

Schedule

Person or Organization

Job Description

CITY AND COUNTY OF SAN FRANCISCO - DEPARTMENT OF PUBLIC HEALTH.

ALL CALIFORNIA OPERATIONS

101 GROVE STREET, SUITE 307, SAN FRANCISCO, CA 94102

This endorsement changes the policy to which it is attached and is effective on the date issued unless otherwise stated.

(The information below is required only when this endorsement is issued subsequent to preparation of the policy.)

Endorsement Effective 07/01/2015

Policy No. SAWC604895

Endorsement No.

Insured SAN FRANCISCO AIDS FOUNDATION

Premium \$

Insurance Company

Countersigned by

Berkebire Hathaway Homestate Insurance Company

Appendix D Additional Terms

1. PROTECTED HEALTH INFORMATION AND BAA

The parties acknowledge that CITY is a Covered Entity as defined in the Healthcare Insurance Portability and Accountability Act of 1996 ("HIPAA") and is required to comply with the HIPAA Privacy Rule governing the access, transmission, and storage of health information.

The parties acknowledge that CONTRACTOR is one of the following:

\boxtimes	CONTRACTOR will render services under this contract that include possession or
	knowledge of identifiable Protected Health Information (PHI), such as health status
	health care history, or payment for health care history obtained from CITY.
	Specifically, CONTRACTOR will:

- Create PHI
- Receive PHI
- Maintain PHI
- Transmit PHI and/or
- Access PHI

The Business Associate Agreement (BAA) in Appendix E is required. Please note that BAA requires attachments to be completed.

CONTRACTOR will not have knowledge of, create, receive, maintain, transmit, or
have access to any Protected Health Information (PHI), such as health status, health
care history, or payment for health care history obtained from CITY.

The Business Associate Agreement is not required.

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.

Amendment: 12/01/2015

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.

Amendment: 12/01/2015

Appendix E



San Francisco Department of Public Health Business Associate Agreement

This Business Associate Agreement ("Agreement") supplements and is made a part of the contract or Memorandum of Understanding ("CONTRACT")] by and between the City and County of San Francisco, Covered Entity ("CE") and Contractor, Business Associate ("BA"). To the extent that the terms of the Contract are inconsistent with the terms of this Agreement, the terms of this Agreement shall control.

RECITALS

A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).

B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the CONTRACT in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated there under by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws, including, but not limited to, California Civil Code §§ 56, et seq., California Health and Safety Code § 1280.15, California Civil Code §§ 1798, et seq., California Welfare & Institutions Code §§5328, et seq., and the regulations promulgated there under (the "California Regulations").

C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations

("C.F.R.") and contained in this Agreement.

D. BA enters into agreements with CE that require the CE to disclose certain identifiable health information to BA. The parties desire to enter into this Agreement to permit BA to have access to such information and comply with the BA requirements of HIPAA, the HITECH Act, and the HIPAA Regulations.

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

1. Definitions.

a. Breach means the unauthorized acquisition, access, use, or disclosure of PHI that compromises the security or privacy of such information, except where an unauthorized person to whom such information is disclosed would not reasonably have been able to retain such information, and 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], as well as California Civil Code Sections 1798.29 and 1798.82.

b. Breach Notification Rule shall mean the HIPAA Regulation that is codified at 45

C.F.R. Parts 160 and 164, Subparts A and D.

c. Business Associate is a person or entity that performs certain functions or activities that involve the use or disclosure of protected health information received from a covered entity, and 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 means a health plan, a health care clearinghouse, or a health care provider who transmits any information in electronic form in connection with a transaction covered under HIPAA Regulations, and 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 means the combining of Protected Information by the BA with the Protected Information received by the BA in its capacity as a BA of another CE, to permit data analyses that relate to the health care operations of the respective covered entities, 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.

f. Designated Record Set means a group of records maintained by or for a CE, 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.

g. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media and shall have the meaning given to such term under HIPAA and the HIPAA Regulations, including, but not limited to, 45 C.F.R. Section 160.103. For the purposes of this Agreement, Electronic PHI includes all computerized data, as defined in California Civil Code Sections 1798.29 and 1798.82.

h. Electronic Health Record means an electronic record of health-related information on an individual that is created, gathered, managed, and consulted by authorized health care clinicians and staff, and shall have the meaning given to such term under the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.

i. Health Care Operations means any of the following activities: i) conducting quality assessment and improvement activities; ii) reviewing the competence or qualifications of health care professionals; iii) underwriting, enrollment, premium rating, and other activities related to the creation, renewal, or replacement of a contract of health insurance or health benefits; iv) conducting or arranging for medical review, legal services, and auditing functions; v) business planning development; vi) business management and general administrative activities of the entity. This 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, including electronic PHI, whether oral or recorded in any form or medium: (i) that relates to the past, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Sections 160.103 and 164.501. For the purposes of this Agreement, PHI includes all medical information and health insurance information as defined in California Civil Code Sections 56.05 and 1798.82.

1. 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 means the attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system, and shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.

n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.

o. Unsecured PHI means PHI that is not secured by a technology standard that renders PHI unusable, unreadable, or indecipherable to unauthorized individuals



and is developed or endorsed by a standards developing organization that is accredited by the American National Standards Institute, and 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 may use, access, and/or disclose PHI only for the purpose of performing BA's obligations for or on behalf of the City and as permitted or required under the Contract [MOU] and Agreement, or as required by law. Further, BA shall not use PHI in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CB. 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 164.502, 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 for or on behalf of the City and as permitted or required under the Contract [MOU] and Agreement, 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; (iii) 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 Agreement 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, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. k. of the Agreement, to the extent it has obtained knowledge of such occurrences [42 U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)]. BA may disclose PHI to a BA that is a subcontractor and may allow the subcontractor to create, receive, maintain, or transmit Protected Information on its behalf, if the BA obtains satisfactory assurances, in accordance with 45 C.F.R. Section 164.504(e)(1), that the subcontractor will appropriately safeguard the information [45 C.F.R. Section 164.502(e)(1)(ii)].

c. Prohibited Uses and Disclosures. BA shall not use or disclose PHI other than as permitted or required by the Contract and Agreement, 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)(1)(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 take the appropriate security measures to protect the confidentiality, integrity and availability of PHI that it creates, receives, maintains, or transmits on behalf of the CE, and shall prevent any use or disclosure of PHI other than as permitted by the Contract or this Agreement, 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 164.306, 164.308, 164.310, 164.312, 164.314 164.316, and 164.504(e)(2)(ii)(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, and 42 U.S.C. Section 17931. BA is responsible for any civil penalties assessed due to an audit or investigation of BA, in accordance with 42 U.S.C. Section 17934(c).
- 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 PHI and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2) through (e)(5); 45 C.F.R. Section 164.308(b)]. BA shall mitigate the effects of any such violation.
- 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 [45 C.F.R. 164.528(b)(2)]. If an individual or an individual's representative 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. Access to Protected Information. BA shall make Protected Information maintained by BA or its agents or subcontractors in Designated Record Sets available to CE for inspection and copying within (5) days of request by CE to enable CE to fulfill its obligations under state law [Health and Safety Code Section 123110] and 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 Protected Information in electronic format, BA shall provide such information in electronic format as necessary to enable CE to fulfill its obligations under the HITECH Act and HIPAA Regulations, including, but not limited to, 42 U.S.C. Section 17935(e) and 45 C.F.R. 164.524.



h. Amendment of Protected Information. Within ten (10) days of a request by CE for an amendment of Protected Information or a record about an individual contained in a Designated Record Set, BA and its agents and subcontractors shall make such Protected Information available to CE for amendment and incorporate any such amendment or other documentation to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R Section 164.526. If an 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 and of any approval or denial of amendment of Protected Information maintained by BA or its agents or subcontractors [45 C.F.R. Section 164.504(e)(2)(ii)(F)].

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.

j. Minimum Necessary. BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the intended purpose of such use, disclosure, or request. [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" to accomplish the intended purpose in accordance with HIPAA and HIPAA Regulations.

k. Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.

Notification of Breach. BA shall notify CE within 5 calendar days of any breach of Protected Information; any use or disclosure of Protected Information not permitted by the Agreement; any Security Incident (except as otherwise provided below) related to Protected Information, and any use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or The notification shall include, to the extent possible, the identification of each individual whose unsecured Protected Information has been, or is reasonably believed by the BA 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. [42 U.S.C. Section 17921; 42 U.S.C. Section 17932; 45 C.F.R. 164.410; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]

m. 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)(iii), 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 this Agreement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are



unsuccessful, the BA must terminate the contractual arrangement with its subcontractor or agent, 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 this Agreement 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.

3. Termination.

a. Material Breach. A breach by BA of any provision of this Agreement, as determined by CE, shall constitute a material breach of the CONTRACT and this Agreement and shall provide grounds for immediate termination of the CONTRACT and this Agreement, 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 and this Agreement, 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 and this Agreement 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 Agreement 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)(2)(ii)(J)]. If CE elects destruction of the PHL 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. Civil and Criminal Penalties. BA understands and agrees that it is subject to civil or criminal penalties applicable to BA for unauthorized use, access or disclosure or Protected Information in accordance with the HIPAA Regulations and the HITECH Act including, but not limited to, 42 U.S.C. 17934 (c).
- e. Disclaimer. CE makes no warranty or representation that compliance by BA with this Agreement, HIPAA, the HITECH Act, or the HIPAA Regulations or corresponding California law provisions will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the CONTRACT or this Agreement may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance



from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Agreement embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable state or federal 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 this Agreement when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or this Agreement providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

5. Reimbursement for Fines or Penalties.

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

Office of Compliance and Privacy Affairs
San Francisco Department of Public Health
101 Grove Street, Room 330, San Francisco, CA 94102
Email: compliance.privacy@sfdph.org

Hotline (Toll-Free): 1-855-729-6040

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

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

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182					CM 71	The same of the sa			roice Num XXXXA-2	
Address: P.O. Box 426182 San Francisco, CA 94142-6182	2			Con	tract Pur	chase O	rder No:			
Telephone: 487-3000 Fax: 487-3009		Н	S		Funding Source:			General Fund		
					Gr	ant Cod	e/Detail:	HCH	IVPREV	NGF
Program Name: Community Based HIV Test	ung				Pro	ect Cod	e/Detail:			
ACE Control #:						Involce	Period:	07/1	/15 - 07/3	31/15
							Invoice	0,,,,	(check if	
	тот	ΓAL	DELIVER	ŒD	DELIV	ERED	%	OF	REMA	AINING
DELIVERABLES	CONTR	ACTED NOC	THIS PER	NOC	UOS	NOC	UOS	TAL NOC	DELIVE	RABLES NOC
HIV Testing	9,790	9,790	005	NOC	003	NOC	003	######	9,790	9,790
HIV Mobile Testing	960	960					-	инциин	960	960
THY Mobile Testing	000	000							- 000	-000
		NOC	1	NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix										
EXPENDITURES	BUD	GET	EXPENS THIS PER		EXPE TO D		% BUD	OF GET		ANCE
Total Salaries (See Page B)	\$488	649							\$488,6	49.00
Fringe Benefits	\$122	162							\$122,1	62.00
Total Personnel Expenses	\$610	811							\$610,8	311.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$103	,096							\$103,0	96.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$46,	468							\$46,4	68.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$19,0	632							\$19,6	32.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	\$7,0	42							\$7,04	2.00
Consultant/Subcontractor	\$129,	246		_					\$129,2	246.00
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)										
Total Operating Expenses	\$305,	484							\$305,4	84.00
Capital Expenditures	mara.	AND THE							1000	IDE DE
TOTAL DIRECT EXPENSES	\$916,								\$916,2	
Indirect Expenses TOTAL EXPENSES	\$91,0 \$1,007								\$91,6 \$1,007	
LESS: Initial Payment Recovery	Ψ1,007	,020			NOTES		/		ψ1,001,	020.00
Other Adjustments (Enter as negative, if approp	riate)				0 12-12-20-20-20-20-20-20-20-20-20-20-20-20-20					- 1
REIMBURSEMENT										
I certify that the Information provided above is, to the bes										
records for those claims are maintained in our office at the			uto p							
Signature:								Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Processi	inα								Although and	1
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments			(DPH Autho	rized	Signatory)				

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-2e

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

Contractor: San Francisc			Invoice Number XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX						
Address: P.O. Box 426 San Francisc	Contract P								
Gall Figurday	o, on or	142-0102	Oniusoc P	diolage Older No.					
Telephone: 487-3000	Telephone: 487-3000 Fax: 487-3009 Program Name: Community Based HIV Testing			Fund Source:	Ger	General Fund			
FRA. 401-3009				Grant Code/Detail:	HCH!	HCHIVPREVNGF			
Program Name: Community E									
ACE Control #:			,	roject Code/Detail:					
				invoice Period: 07/1/15 - 07/31					
				FINAL Invoice		(check if Yes)			
ETAIL PERSONNEL EXPENI	DITURES	3							
ERSONNEL.	FIE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE			
agnet Director	0.10	\$10,000				\$10,000.0			
rector of Government Contracts	0.05	\$4,600				\$4,600.0			
valuation Associate	0.10	\$6,000				\$6,000.0			
V CTL Services Manger	0.60	\$47,400				\$47,400.0			
V Coordinator	0.80	\$44,000				\$44,000.0			
eceptionist	1.80	\$77,679				\$77,679.0			
nlebotomist ata Manager	3.75	\$176,250				\$176,250.0			
V Counselor	0.80	\$35,200 \$18,800				\$35,200.0 \$18,800.0			
plunteer Coordinator	0.80	\$37,920				\$37,920.0			
stwork Coordinator	0.30	\$13,200				\$13,200.0			
esting Counselor	0.40	\$17,600	42			\$17,600.0			
				1					
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	++								
	 				-				
	 								
			!						
			. 10		4	No.			
TAL SALARIES	9.90	\$488,649				\$488.649.0			
	0.80	1840,0046				5488.849.UI			

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-2f

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Appendix Term: 07/01/16-06/30/17 PAGE A CMS# Invoice Number Contractor: San Francisco AIDS Foundation 7164 Address: P.O. Box 426182 San Francisco, CA 94142-6182 Contract Purchase Order No: Telephone: 487-3000 **Funding Source:** General Fund **HPS** Fax: 487-3009 Grant Code/Detail: **HCHIVPREVNGF Program Name: Community Based HIV Testing** Project Code/Detail: ACE Control #: 07/1/16 - 07/31/16 Invoice Period: FINAL Invoice (check if Yes) REMAINING TOTAL DELIVERED DELIVERED % OF DELIVERABLES CONTRACTED THIS PERIOD TOTAL TO DATE UOS uos DELIVERABLES UOS NOC UOS NOC UOS NOC NOC **HIV Testing** 9,790 9,790 9,790 9,790 960 **HIV Mobile Testing** 960 960 960 NOC NOC NOC NOC NOC Unduplicated Clients for Appendix EXPENSES THIS PERIOD **EXPENDITURES** REMAINING % OF BUDGET BUDGET TO DATE BALANCE \$488,649 \$488,649.00 Total Salaries (See Page B) Fringe Benefits \$122,162 \$122,162.00 Total Personnel Expenses \$610,811 \$610,811.00 Operating Expenses: \$125,446.00 \$125,446 Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, \$46,468 \$46,468.00 Postage, Printing and Repro., Program Supplies) \$19,632.00 General Operating-(e.g., Insurance, Staff \$19,632 Training, Equipment Rental/Maintenance) \$7,042.00 \$7,042 Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor \$129,246 \$129,246,00 Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) \$327,834 \$327,834.00 Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES \$938,645 \$93,864.00 \$1,032,509.00 \$93,864 \$1,032,509 Indirect Expenses
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 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

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REMBURSEMENT INVOICE

APPENDIX F-2f

Appendix Term: 07/01/16-06/30/17 PAGE B

Contractor: San Francisc	MAIDS E	oundation				OOKA-2JUL16	
Address: P.O. Box 426				OOV-230L10			
	San Francisco, CA 94142-6182			Contract Purchase Order No:			
Telephones 497 2000				Con	and Fund		
Telephone: 487-3000 Fax: 487-3009				General Fund			
10.000				Grant Code/Detail:	HCHI	PREVNGF	
Program Name: Community I	Program Name: Community Based HIV Testing		ь		7		
ACE Control #:				roject Code/Detail:		li li	
				Invoice Period:	07/1/1	6 - 07/31/16	
				FINAL Invoice		(check if Yes)	
ETAIL PERSONNEL EXPEN	DITURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
ERSONNEL	FIE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE	
agriet Director rector of Government Contracts	0.10	\$10,000 \$4,600				\$10,000.0 \$4,600.0	
rector of Government Contracts reluation Associate	0.05	\$6,000				\$6,000.0	
V CTL Services Manger	0.60	\$47,400				\$47,400.0	
V Coordinator	0.80	\$44,000		7		\$44,000.0	
ceptionist	1.80	\$77,679				\$77,679.0	
lebotomist	3.75	\$176,250		1-1		\$176,250.0	
ta Manager	0.80	\$35,200				\$35,200.0	
V Counselor	0.40	\$18,800				\$18,800.0	
lunteer Coordinator	0.80	\$37,920 \$13,200				\$37,920.0 \$13,200.0	
sting Counselor	0.40	\$17,600				\$17,600.0	
		- 10					
	-	•					
					-		
	+-+						
	9.90	\$488.649				\$488 649.0	
	9.90	\$488,649	mplete and accurate; to			\$488,649	

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

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APPENDIX F-2g Appendix Term: 07/01/17-06/30/18 PAGE A

						CMS#				Invoice Number			
Contractor: San Francisco AIDS Foundation					7164				XXXXXXXXXA-2JUL17				
Address: P.O. Box 426182 San Francisco, CA 94142-6182				Con	Contract Purchase Order No:								
Telephone: 487-3000 Fax: 487-3009		Н	HPS			Funding	Source:	ind					
Program Name: Community Based HIV Tes				G	rant Cod	e/Detall:	HCHIVPREVNGF						
	1				Pro	ject Cod	e/Detail:						
ACE Control #:	1					Invoice	Period:	07/1	17 - 07/	31/17			
						FINAL	. Invoice		(check if	Yes)			
	CONTR	TOTAL DELIVE		ERIOD	TO	ERED	TO	OF TAL	REMAINING DELIVERABLES				
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC			
HIV Testing HIV Mobile Testing	9,790	9,790 960		_		_		######	9,790	9,790 960			
HIV Mobile Tesund	800	800							900	800			
	1												
		NOC		NOC		NOC		NOC		NOC			
Unduplicated Clients for Appendix													
EXPENDITURES	BUD	GET		NSES ERIOD		NSES DATE		OF IGET		AINING			
Total Salaries (See Page B)	\$488,649		111101						\$488.6				
Fringe Benefits	\$122,162							\$122,1					
Total Personnel Expenses	\$610,811								\$610.8				
Operating Expenses:					-								
Occupancy-(e.g., Rental of Property, Utilities,	\$125,	446							\$125,4	46.00			
Building Maintenance Supplies and Repairs)													
Materials and Supplies-(e.g., Office,	\$46,468								\$46,4	68.00			
Postage, Printing and Repro., Program Supplies)													
General Operating-(e.g., Insurance, Staff	\$19,6	832							\$19,6	32.00			
Training, Equipment Rental/Maintenance)													
						-							
Staff Travel - (e.g., Local & Out of Town)	\$7,0								\$7,04				
Consultant/Subcontractor	\$129,	246							\$129,2	46.00			
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)													
	644	504							- A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A	0.4.65			
Total Operating Expenses	\$327,	034							\$327,8	34.00			
Capital Expenditures TOTAL DIRECT EXPENSES	\$938.	645			<u>'</u>				5988.6	45 0h			
Indirect Expenses	\$93,8	The second name of the second							\$93,8				
TOTAL EXPENSES	\$1,032								\$1,032,				
LESS: Initial Payment Recovery					NOTES	:	<u> </u>						
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	priate)												
I certify that the information provided above is, to the be-		-											
accordance with the budget approved for the contract ci			d under th	e provisio	n of that co	ntract. Fi	ull justificat	ion and ba	ckup				
records for those claims are maintained in our office at the address indicated.													
Signature:								Date:					
Title:													
Sand for	lad	1000		-104					1000 - 100 to	1			
Send to: SFDPH Fiscal / Invoice Process	n 1g									1			
1380 Howard Street, 4th Floor								D-4-		i			
San Francisco, CA 94103		By:	(DDIIA	44	Class - t -	A		Date:					
Attn: Contract Payments			UPH AU	unonzed	Signatory	1							

APPENDIX F-2g Appendix Term: 07/01/17-06/30/18 PAGE B

Contractor: San Francisc		oundation				OOXA-2JUL17
Address: P.O. Box 426 San Francisc		42-6182	Contract P	urchase Order No		
Telephone: 487-3000				Fund Source	Ger	eral Fund
Fax: 487-3009						
Program Name: Community B	ased HIV	Testing		Grant Code/Detail	HCHI	VPREVNGF
1000			P	roject Code/Detail		
ACE Control #:				Invoice Period	07/1/1	7 - 07/31/17
			· ·	FINAL Involce		(check if Yes)
TAIL DEBOANGE EVERNING						
DETAIL PERSONNEL EXPENI ERSONNEL	JII UKEE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
agnet Director	.0.10	\$10,000				\$10,000.0
rector of Government Contracts	0.05	\$4,600			-2	\$4,600.0
valuation Associate IV CTL Services Manger	0.10	\$6,000 \$47,400				\$6,000.0 \$47,400.0
V Coordinator	0.80	\$44,000				\$44.000.0
eceptionist	1.80	\$77,679			= .	\$77,879.0
hiebotomist	3.75	\$176,250				\$176,250.0
ata Manager	0.80	\$35,200	4.			\$35,200.0
IV Counselor	0.40	\$18,800 \$37,920				\$18,800,0 \$37,920,0
etwork Coordinator	0.30	\$13,200				\$13,200.0
esting Counselor	0.40	\$17,600				\$17,600.0
		And Andread and Andread				
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TAL SALARIES	9.90	\$488,649	``		'	\$488,649,00

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APPENDIX F-3d

Appendix	Term:	07/01/	15-08	3/30/1	6
			-		_

PAGE A

Contractor: San Francisco AIDS Found	ation				71	S# 64	1		voice Num A-3JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-618	2			Cor	itract Pur	chase C	rder No:			
Telephone: 487-3000 Fax: 487-3009		HE	25		1	Funding	Source:	G	eneral F	und
Program Name: The Stonewall Project					G	ant Cod	e/Detail:	НМН	SOTHE	RSGF
	34				Pro	ect Cod	e/Detail:			
ACE Control #:						Involce	Period:	07/1	/15 - 07/	31/15
						FINAL	. Invoice		(check if	Yes)
	TOT		DELIVI THIS P		DELIV	ERED		OF TAL		AINING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	uos	NOC	uos	NOC	UOS	NOC
Condom Distribution 1 month	12.0	na							12	######
Events 1 event	34	1,496							34	1,496
Groups 1 hour	414	1,380							414	1,380
IRRC 1 hour	240 359	255 374							240 359	255 374
Recruitment & Linkages 1 hour	720	2,880							720	2.880
Training 1 hour	24	120					-		24	120
Social Marketing 1 month	12	na						######	12	######
		NOC		NOC	*	NOC		NOC		NOC
Unduplicated Cilents for Appendix		1 1		NOC		NOC		NOC		100
EXPENDITURES			EXPE	NSES	EXPE	NSES	%	OF	REM/	AINING
	BUD	GET	THIS P		TOE		BUD			ANCE
Total Salaries (See Page B)	\$226									021.00
Fringe Benefits	\$56,			-						05.00
Total Personnel Expenses	\$282,	526			L				\$282,	526.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$38.	057							639.0	57.00
Building Maintenance Supplies and Repairs)	φ30,i	937							\$30,8	37.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,8	81							\$5,8	31.00
General Operating-(e.g., Insurance, Staff	\$6,4	00							60.4	99.00
Training, Equipment Rental/Meintenance)	- 40,4								\$0,41	99.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$2,5	00							\$2,50	00.00
Other - (Meals, Audit, Transportation Reimb,	\$1.4	00							\$1,40	00.00
Stipends, Facilitators)	7.11								7.,,,	
Total Operating Expenses	\$55,2	237							\$55.2	37.00
Capital Excenditures			-							
TOTAL DIRECT EXPENSES	\$337, \$33,									763.00 76.00
Indirect Expenses TOTAL EXPENSES	\$371.								\$371.	
LESS: Initial Payment Recovery	Ψ071,	000			NOTES				4011,	300.00
Other Adjustments (Enter as negative, if approp	riate)									- 1
REIMBURSEMENT										
I certify that the information provided above is, to the bes	t of my know	udadan con	nlete end	anauroto	· the emous	of recused	ad for rolm	humaman	le le	
accordance with the budget approved for the contract cit			•							
records for those claims are maintained in our office at the			,,,,,,,	provide	11 01 0101 00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	in Jaca loca	on and pa	опор	
Signature:								Date:		
Title:										
		* * *		gle selecte	- wa - v/*				7	
Send to: SFDPH Fiscal / invoice Processi	ng									
1380 Howard Street, 4th Floor		_								
San Francisco, CA 94103		By:	DDL A.4	hortzad	Signatory			Date:		

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

						ice Number
Contractor: San Francisc		oundation			Α	3JUL15
Address: P.O. Box 4261 San Francisco		142-6402	Contract E	urchase Order No:	= 254°	
San Francisc	0, UA 94	142-0102	Contract	urchase Order No:		
Telephone: 487-3000				Fund Source:	Ger	neral Fund
Fax: 487-3009						
Description Names The Otension	Dlt			Grant Code/Detail:	HMHS	OTHERSGF
Program Name: The Stonewal	Project			roject Code/Detail:		
ACE Control #:			-	rojour occorbenant	1 1	7
				Invoice Period:	07/1/1	5 - 07/31/15
				FINAL Invoice		(check if Yes)
			-			
DETAIL PERSONNEL EXPEND	TURES					
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL S	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Svcs Dir. Govt. Contracts	0.05	\$8,000 \$4,600				\$8,000.00 \$4,600.00
Evaluation Associate	0.10	\$6,000		'		\$6,000.00
Stonewall Director	0.20	\$19,000				\$19,000.00
Director of Clinical Operations	0.15	\$12,000		5. 802		\$12,000.00
Health Educator	0.80	\$47,200				\$47,200.00
Project Assistant	0.70	\$33,600				\$33,600.00
Speed Project Coordinator	0.90	\$49,461				\$49,481.00
Counselor I/II	0.80	\$46,160				\$46,160.00
	100	1.431				ر فی میکندین
a diagram						
	-		9112			
	-				71.1	
	-					
	-					
			:			100
TOTAL SALARIES	3.75	\$226,021				\$226,021,00

APPENDIX F-3e

Appendix	Tem:	07/0	1/16-	-06/	30/1	7
				-	-	

PAGE A

						CM	S#		- In	voice Nun	nhor
Contractor:	San Francisco AIDS Found	ation				_	64	1 .		A-3JUL1	
	P.O. Box 426182	1000						1			
	San Francisco, CA 94142-618	2			Cor	ntract Pui	chase O	rder No:			
Telephone:			1.00	20		1	Funding	Source:	G	eneral F	und
Fax:	487-3009		HI	25		G	name Carl	e/Detail:	LIME	SOTHE	BECE
Program Name:	The Stonewall Project				J	9	ant Cou	erpotaii.	LIIVIE	130 THE	NOGF
						Pro	ject Cod	e/Detail:			
ACE Control #:											
							Involce	Period:	07/1	/16 - 07/	31/16
							FINAL	. Involce		(check i	f Yes)
		TO	TAL	DELL	ERED	DELM	ERED	94	OF	REM	AINING
		CONTR	ACTED	THIS F	ERIOD	TO	ATE	TO	TAL		RABLES
Condom Distrib	and an anath	UOS	NOC	UOS	NOC	UOS	NOC	uos	NOC	UOS	NOC
Events 1 event		12.0 34	1,496	<u> </u>		-				34	1.496
Groups 1 hour		414	1,380	-		 				414	1,380
IRRC 1 hour		240	255			·				240	255
PCM 1 hour		359	374							359	374
Recruitment &	Linkages 1 hour	720	2,880							720	2,880
Training 1 hour		24	120							24	120
Social Marketin	ng 1 month	12	na	l				ı	######	12	######
			NOC		NOC		NOC		NOC		NOC
Unduplicated Cile	ents for Appendix					!				!	
	*	,									
EXPENDITURES	5	DIAD			NSES		NSES		OF		AINING
LODE SPOR	(See Deep D)	\$226	GET	THIS F	ERIOD	101	ATE	BUL	GET		ANCE 021.00
Total Salaries (Fringe Benefits	See Page B)	\$56.									021.00
Total Person	nnel Expenses	\$282							_		526.00
Operating Expe	enses:	9202	1020			 				9202	020.00
Occupancy-	(e.g., Rental of Property, Utilities,	\$38,	957							\$38,9	57.00
	nance Supplies and Repairs)										
The second liverage of the second liverage of	nd Supplies-(e.g., Office,	\$5,8	381							\$5,8	81.00
Postage, Printin	ng and Repro., Program Supplies)					 				<u> </u>	
General Ope	erating-(e.g., Insurance, Staff	\$6,4	199					-		\$6.4	99.00
	ment Rental/Maintenance)	40,				\vdash				40,1	-
Staff Travel	- (e.g., Local & Out of Town)										
On a Manual	/Subcontractor	60.	'00							en E	00.00
Consultant	Subcontractor	\$2,5	300							\$2,5	00.00
Other - (Meet	s, Audit, Transportation Reimb,	\$1,4	100							\$1.4	00.00
Stipends, Facilit		¥ · 1					•			7.17	-3.45
192											
	Ing Expenses	\$55,	237			<u> </u>				\$55,2	237.00
Capital Expe			1000			j					7/010 1000
TOTAL DIREC		\$337 \$33,									763.00 76.00
Indirect Expe TOTAL EXPEN		\$33, \$371				ļ					539.00
	Payment Recovery	4011	,000			NOTES				. 0011,	000.00
	trnents (Enter as negative, if approp	riate)									- 1
REIMBURSEN	MENT					Ī					
	ormation provided above is, to the bes						- U.S 175				
	e budget approved for the contract cit			d under th	e provisio	on of that co	intract. F	all justificat	ion and ba	ckup	
records for those ci	aims are maintained in our office at the								Date:		
	Signature:	·			-			v.	vale.		
	Title:										
Send to:	SFDPH Fiscal / Invoice Process	ing									
	1380 Howard Street, 4th Floor	_									
	San Francisco, CA 94103		By:						Date:		
	Attn: Contract Payments			(DPH A	thorized	Signatory	1				

APPENDIX F-3e Appendix Term: 07/01/16-06/30/17 PAGE B

						Invo	ice Number
Contractor: Sa			undation			A	3JUL16
	O. Box 42618	50550			2		
Sa	n Francisco	, CA 941	42-6182	Contract P	urchase Order No:		
Telephone: 48	7.2000				Fund Source:	Ger	neral Fund
Fax: 48					rung source:	Ger	lerai rund
Tax. To	1-3008		×.		Grant Code/Detail:	HMHS	OTHERSGF
Program Name: Th	e Stonewall	Project					O III LI COO
				P	roject Code/Detail:		
ACE Control #:					*		
					Invoice Period:	07/1/1	6 - 07/31/16
							/ 1 1 1 1 N 1 1
					FINAL Invoice		(check if Yes)
							12
DETAIL PERSONNE	EVDEND	TILDES					
DETAIL PERSONNE	LEAPEND	IURE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Progra	ms & Svcs	0.05	\$8,000				\$8,000.00
Dir. Govt. Contracts		0.05	\$4,600				\$4,600.00
Evaluation Associate Stonewall Director		0.10	\$6,000 \$19,000				\$6,000.00 \$19,000.00
Director of Clinical Opera	ations	0.15	\$12,000	*************************************	-		\$12,000.00
Health Educator		0.80	\$47,200		70		\$47,200.00
Project Assistant		0.70	\$33,600	-			\$33,600.00
Speed Project Coordinat	or	0.90	\$49,461				\$49,461.00
Counselor I/II		0.80	\$46,160			1.4	\$46,160.00
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					The second secon		
	- 1						
OTAL SALARIES		3.76	\$226,021				\$226,021,00

APPENDIX F-3f

Appendix Term: 07/01/17-06/30/18 PAGE A

					The second name of the last of	S#	,	-	oice Num	- Contract of the Contract of
Contractor: San Francisco AIDS Found	ation				71	64	J		A-3JUL1	7
Address: P.O. Box 426182 San Francisco, CA 94142-6182	2			Cor	tract Pur	chase C	rder No:			
Telephone: 487-3000			20		1	Funding	Source:	Ge	eneral Fu	ınd
Fax: 487-3009		П	PS		Gı	rant Cod	le/Detail:	НМН	SOTHE	RSGF
Program Name: The Stonewall Project					Proj	ect Cod	le/Detail:			
ACE Control #:						Invoice	e Period:	07/1	/17 - 07/	31/17
						FINAL	_ invoice		(check if	Yes)
4.	TOT CONTR			ERED ERIOD	DELIV TO D			OF		INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	uos	TAL NOC	UOS	NOC
Condom Distribution 1 month	12.0	na		-					12	######
Events 1 event	34	1,496							34	1,496
Groups 1 hour	414	1,380							414	1,380
IRRC 1 hour	240	255			<u> </u>				240	255
PCM 1 hour Recruitment & Linkages 1 hour	359 720	374 2,880			<u> </u>				359 720	374 2,880
Training 1 hour	24	120			 -				24	120
Social Marketing 1 month	12	na						######	12	######
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix										
EXPENDITURES	BUD	GET		NSES ERIOD	EXPE TO D			OF IGET		LINING ANCE
Total Salaries (See Page B)	\$226		11.00	LIGO		7112	-		\$226.0	
Fringe Benefits	\$56,		-						\$56,5	
Total Personnel Expenses	\$282	526							\$282	26.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$38,	957							\$38,9	57.00
Materials and Supplies-(e.g., Office,	\$5.8	181							\$5.88	1 00
Postage, Printing and Repro., Program Supplies)	40,0								\$0,00	71.00
General Operating-(e.g., Insurance, Staff	\$6,4	99							\$6,49	9.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$2,5								\$2,50	
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,4	100							\$1,40	0.00
Total Operating Expenses	\$55,	237							\$55,2	37.00
Capital Expenditures			<u> </u>							
TOTAL DIRECT EXPENSES	\$337				<u> </u>				\$337,7	
Indirect Expenses	\$33,7								\$33,7 \$371,5	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$371,	338			NOTES		<u> </u>		\$3/1,0	39.00
Other Adjustments (Enter as negative, if approp	rioto)				140120	•				
REIMBURSEMENT	11010)				<u> </u>					
I certify that the information provided above is, to the best			•		-					
accordance with the budget approved for the contract cit records for those claims are maintained in our office at the			u unqer un	s provisio	n or man co	muraci. ri	uli jusulicai	ION AND DA	скир	
Signature:							•	Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Processi	ng									
1380 Howard Street, 4th Floor										- 1
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments			(DPH Au	borized	Signatory	1)		•		

APPENDIX F-3f

Appendix Term: 07/01/17-06/30/18 PAGE B

Contractor: San Francisco Address: P.O. Box 4261		oundation				-SJUL17
San Francisco		42-6182	Contract F	Purchase Order No:		
Telephone: 487-3000				Fund Source:	Ger	neral Fund
Fax: 487-3009				Grant Code/Detail:	HMHC	OTHERSGE
Program Name: The Stonewal	l Project				1 11011 10	OTTLENOO
ACE Control #:			P	roject Code/Detail:		
				Invoice Period:	07/1/1	7 - 07/31/17
* × * * * * * * * * * * * * * * * * * *				FINAL invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	OTURES			ř.		
PERSONNEL	FIE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	RÉMAINING BALANCE
Ace President of Programs & Svcs	0.05	\$8,000		72.53.6	Land Control	\$8,000.00
Dir. Govt. Contracts	0.05	\$4,600			· 2	\$4,600.00
valuation Associate	0.10	\$6,000			ine ill	\$6,000.00
Stonewall Director	0.20	\$19,000				\$19,000.00
Pirector of Clinical Operations	0.15	\$12,000			(12.)	\$12,000.00
lealth Educator	0.80	\$47,200				\$47,200.00
Project Assistant Speed Project Coordinator	0.70	\$33,600	4			\$33,600.00
Counselor I/II	0.80	\$49,461 \$46,160				\$49,461.00 \$46,160.00
Oditector (/II	0.00	\$40,100				\$40,100.00
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5			20 101			. 11
OTAL SALARIES	3.75	\$226,021				\$226,021,00

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

					CN	18#	_		voice Num	
Contractor: San Francisco AIDS Found	dation				71	64		XXXX	XXXXA-	JUL15
Address: P.O. Box 426182 San Francisco, CA 94103				Cor	itract Pui	rchase C	order No:			
	-			_						
Telephone: 415-487-3044 Fax: 415-487-3094		HF	96			Funding	Source:	G	eneral Fu	ınd
	L		0		G	rant Cod	le/Detail:	HC	HIVPREV	NGF
Program Name: African American Preventi	on initiative)			Pro	lect Cod	ie/Detail:			
ACE Control #:						•				
						Invoice	e Period:	07/1	/15 - 07/	31/15
						FINAL	L Invoice		(check if	Yes)
	TOTAL			/ERED		ERED		OF		NINING RABLES
DELIVERABLES	CONTRAC	NOC	UOS	PERIOD	UOS	NOC	UOS	NOC	UOS	NOC
A CLANCE TO STREET, MARKET	1000								24	
		1	Carlotte Co.						580	3,320
			5						500 262	500 792
Secretary to the second of the				X X					200	200
			Address of the	2 100						
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix			5.1.1	H.K.E.	100		A COLOR			
EXPENDITURES				NSES		NSES		OF		UNING
Total Salaries (See Page B)	BUDGE \$319,02	14 (4) Y		ERIOD	TOI	ATE	BUD	GET	\$319,0	NCE
Fringe Benefits	\$ 516,02			1 2 2			<u> </u>		\$79,7	
Total Personnel Expenses	\$398,78		wind to	har ye r					\$398.7	
Operating Expenses:		17							AFE 4	16.66
Occupancy-(e.g., Rental of Property, Utilities,	10000000000000000000000000000000000000	X.			-				\$55,4	40.00
Building Meintenance Supplies and Repairs)							-		-	
Materials and Supplies-(e.g., Office,	> 11	7							\$39.3	17.00
Postage, Printing and Repro., Program Supplies)			Sug NO							
	7 (20) 154 - 101	West Control		64.75					0.45	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	加州省	特別的		Service A					\$15,4	84.00
(raining, Equipment Renusimantenance)			F		-					
Staff Travel - (e.g., Local & Out of Town)	Also Clark	Min. 276	4 - 4							
				11						
Consultant/Subcontractor		建 W書						· .		
Other - (e.g., Client Food, Client Travel, Client	為强烈的									
Activities and Client Supplies)							,			**
				1000						
Total Operating Expenses	\$110,24	THE REAL PROPERTY.	A STATE OF THE PARTY OF			Sec. 201			\$110,2	41.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$509,02	and the second	7 7		!				\$509,0	23.00
Indirect Expenses	3505,02	2 100 150		-					\$50.9	
TOTAL EXPENSES	\$559,92	2							\$559,8	
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if appropriate Adjustments (Enter as negative, if appropriate Adjustments)	priate)		71							
certify that the information provided above is, to the beaccordance with the budget approved for the contract cil records for those claims are maintained in our office at the Signature:	ted for services	provided	-						ckup	
Title:										
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		By:	DD11.4	40	01 1			Date:		
Attn: Contract Payments		- (DIPH AU	monzed.	Signatory	1				

APPENDIX F-4e

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

PAGE B

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

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FIE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
ess President of Programs & Seaves	a sum of	(400) (500) (600)	CONTRACTOR OF THE PARTY OF			\$15,000.00
Director of Dovernits of Contracts	405.4	\$47.00	Courting to Table 2			\$4,700.00
Englishing Associate Compa is 8 Publishing Malayer	國際企業 /	58,700	EXPERIENCE OF THE			\$3,700.00
Company & Furthermo Manager	建 单距	a hour			173.41	\$4,600.00
B0 = 434	體包包含	多种 800				\$48,800.00
Committee Desire to Percentification of the Percentifi	-9 AD	\$48.6AU	n restable Pt. research tal			\$48,800.00
Henry Environment	题 國 及 可應性	1891周		are the second		\$6,100.00
Special Proyect County		\$5,740				\$5,740.00
Committee and the state of the	建设设施	3/2/70				\$12,700.00
AMEDICANO ASSEMBLE OF THE SECOND OF THE SECO	哈拉 见图	5.500				\$5,500.00
Dir Dieurengen Stewage	亞倫克利	524 500				\$22,500.00
uir Pregram Demogram (K. Ops	0.00	58(20)				\$8,200.00
or Pregram Detectors on 6 Opp and 1987 marks of 1 opper	840	\$55,350	CONTRACT AND SOLVE		V .	\$55,350.00
THE RESERVE CAMPAGE TO SERVE STATE OF THE SERVE STA	0.80	136 OUG	Strong Control			\$36,000.00
Alleage AVI governor Common or	2000年	\$14,959				\$14,959.00
ansagon (gessy scursoor) Pestog Contineto Media Discreto	建 网络沙蚕	1 S 1 T 5 P 1				\$11,625.00
Media Desfirmo	100000	100				\$6,750.00
Withhel Manager		\$4,000				\$8,000.00
加州 和北京党党部队公司党党和高级市场协		ALL SECTIONS	0.720.20.10.10.10.			
STATE OF THE PROPERTY OF THE PARTY OF THE PA	NO SECURIO		(1) (2-1) - 1 (1) (1) (1) (1) - 22 (1)			
新发生的 。例如 地名美国西班马卡尔		TO SEE THE SERVICE SHOW				
	NO (SOUTH SEED)	A THE REAL PROPERTY.				
	SE MERSON D		CONTRACTOR DESCRIPTION			
THE STATE OF						
		MENTS AND INCOME.	10 at 480 au 1811			
DANGER OF THE PARTY OF THE PART		CASA SALAMA				
	D PITCHER &					
Memory with the state of the st						
TOTAL SALARIES	5.25	\$319,024				\$319,024,00

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

Certified By:	Date:	
Title:		

APPENDIX F-4f Appendix Term: 07/01/16-06/30/17 PAGE A

					CM	S#		In	voice Numi	ber
Contractor: San Francisco AIDS Found	lation				71	64		XXXX	XXXXXA-4	JUL16
Address: P.O. Box 426182										
San Francisco, CA 94103				Con	tract Pun	chase C	rder No:			
Telephone: 415-487-3044 Fax: 415-487-3094		Н	PS		1	Funding	Source:	G	eneral Fu	nd
Program Name: African American Preventic	nn initiati				Gr	ant Cod	e/Detail:	HCI	IVPREV	NGF
Logical Remot Antibell Miller 16401191	PII MILLOCU	10			Pro	ect Cod	e/Detail:			
ACE Control #:						,				
						Invoice	Period:	07/1	/16 - 07/3	31/16
						FINAL	Involce		(check if	Yes)
	CONTR	ACTED	DELIV THIS P	ERIOD	DELIV TO D	ATE	TO	OF TAL	REMA DELIVE	RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS 24	NOC
Shoulds 1 King	200 200	1.10		Tara San					580	3,320
Box begins I wall		100		100					500	500
BORRER BEEN CONTRACTOR SERVICES	252	ur 2.20	7.00	A Company					262	792
To ve alon Case Neasta remail 1 bare			7 . V(A,)		\vdash				200	200
Control of the Contro		The Name								
Hardwillosted Ollowin for A	HAVEL CAPAGE	NOC	2 × 2 208000	NOC	Part Commission	NOC	- 4	NOC	To State Company	NOC
Unduplicated Clients for Appendix	7.5		t ge	and the fire	7 C3 W					
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D			OF GET	REMA BALA	
Total Salaries (See Page B)	\$328.								\$328,0	
Fringe Benefits Total Personnel Expenses	\$410,								\$82,00 \$410,0	
Operating Expenses:	\$410,	000	18.12.40						0410.0	30.00
Occupancy-(e.g., Rental of Property, Utilities,	155 A	PP 1	100	2 10 10					\$57,5	52.00
Building Maintenance Supplies and Repairs)			(A)	THE R. P. LEWIS CO., LANSING, MICH.			-			
Materials and Supplies-(e.g., Office,	57 637	4-Big					-		\$37,91	36.00
Postage, Printing and Repro., Program Supplies)	100		4 7 3	A TANAS .						
O constant	N. A. Salara	2 V Avin	3 / 1						845.0	77.00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)	3453	DI							\$15,8	57.00
Training, Equipment Rendermance)										
Staff Travel - (e.g., Local & Out of Town)		国际中		a.i.y						
Consultant/Subcontractor	0.000	Air Company								
		22/42033								
Other - (e.g., Client Food, Client Travel, Client	THE RESERVE									
Activities and Client Supplies)	1:									
Total Operating Expenses	\$111.	405							\$111,4	05.00
Capital Expenditures			1							
TOTAL DIRECT EXPENSES Indirect Expenses	\$521,		-						\$521,4 \$52,14	
TOTAL EXPENSES	\$573,		117						\$573,5	
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if approp	riate)									
REIMBURSEMENT			LAA E	7 17						
I certify that the information provided above is, to the bes	t of my know	wiedge, co	mplete and	accurate;	the amou	nt request	ed for reim	bursemen	t is in	
accordance with the budget approved for the contract cit			ed under the	provisio	of that co	ntract. F	uli justificat	ion and ba	ckup	
records for those claims are maintained in our office at the Signature: _								Date:		
-								-410.		
Title:					1400					
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor	-96.797									1
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments			(DPH Au	horized	Signatory)				

APPENDIX F-4f

Appendix Term: 07/01/16-06/30/17

PAGE B

Invoice Number
00000XA-4JUL16
General Fund
<u>, , , , , , , , , , , , , , , , , , , </u>
CHIVPREVNGF
/1/16 - 07/31/16
(check if Yes)
C

DETAIL PERSONNEL EXPENDITURES

or of the w

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Maria garagia di Fromati A Serviciasi	[0.10]	3/15(00)	BENEVAL BURNESS			\$15,000.00
Creator of Occessment Contracts	图标定: 個相	\$4.200				\$4,700.00
(Valueton Associate	0.05	世第1700				\$3,700.00
redor of Exemples Contracts Light-Bull Associati Contracts & Auctoscop Manager	3 位 0.05 点	的联800				\$4,600.00
EBENGR	0.00	\$48,800	(A) 以 (開始) (A)			\$48,800.00
Community Crigan Anni Abb Latti Mahayin	星岛西亚洲	\$10,500	100			\$48,800.00
Heisth Educate Sanit Project Code	計画的地區的	第四条中国的 对的				\$6,100.00
Street Project Codes		直线原则 4				\$5,740.00
Conjunior of the Conjun		201278				\$12,700.00
Who was the mass and the second	國際領理機	80 30	DATE OF THE PARTY			\$5,500,00
Controve view Scrates		\$22.500				\$22,500.00
Program Deat (medical Gran)	0.00					\$8,200.00
《如此》	製版因源	365, 151			10.0	\$55,350.00
Turk Program Token Table	1 100	\$45,000	THE MANAGEMENT			\$45,000.00
Olipeach Theorem Danielle	TELLO I	5 14795				\$14,959.00
askat Coordinator	新疆亚洲	SIL 16%				\$11,625.00
Mode Chigner	计 图如 图 1	50 A 10 A 10 A 10 A 10 A 10 A 10 A 10 A				\$6,750.00
folioties Marlaget	0.0	2 3000	DESTRUCTION AND THE REST			\$8,000.00
美国企业工程		THE PARTY OF THE P	100 A 100 A			
第25章 医电影 医二甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基	制體建設	第四条数型的				n II -
第2000年8月1日中华美国大学						
使是自然的特别的	建		GANT BY REEL			
多是在2010年的	医细胞					
	1 日本		A Table State of			
区域的 人名英格兰						
· · · · · · · · · · · · · · · · · · ·	REAL PROPERTY.	2 字 32 km 8 % 2	7, 474 (30), 14,55			
要是1950年,1957年,1950年的1960年		南海北京里 斯				
建设设置的 图像表面是图像设计		THE WAR				
TOTAL SALARIES	5.45	- \$328,024				\$328,024,00

Certify that the Information provided above is, to the best of my knowledge, complete and accurate; the emount 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-4g Appendix Term: 07/01/17-06/30/18 PAGE A

Contractor: San Francisco AIDS Found Address: P.O. Box 426182		CMS# 7164		xxxxxA-4JUL17	
San Francisco, CA 94103		Con	tract Purchase O	rder No:	
Telephone: 415-487-3044 Fax: 415-487-3094	H	PS	Funding		eneral Fund
Program Name: African American Preventi	on Initiative		Grant Cod	e/Detail: HCl	IIVPREVNGF
ACE Control #:			Project Cod	e/Detail:	
			Invoice	Period: 07/1	/17 - 07/31/17
			FINAL	. Invoice	(check if Yes)
DELIVERABLES	TOTAL CONTRACTED UOS NOC	DELIVERED THIS PERIOD UOS NOC	DELIVERED TO DATE UOS NOC	% OF TOTAL UOS NOC	REMAINING DELIVERABLES UOS NOC
Comits Toyani Groups Charge	2002 200				24 580 3,320
-12 Teming Cities	900 of the				500 500
HEAC Crios. Prayontkop sersa Manetierionis, Cheur	2002				262 792 200 200
[277] 一种国际企业之外的发展外域。1945年					
Unduplicated Clients for Appendix	NOC	NOC	NOC	NOC	NOC
EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B) Fringe Benefits	\$328,024				\$328,024.00 \$82,006.00
Total Personnel Expenses	\$410,030				\$410.030.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,					\$57,552.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	\$ 17.4GB				\$37,996.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$15,867				\$15,857.00
Staff Travel - (e.g., Local & Out of Town)		THE WAY IN			
	Hank Care				
Consultant/Subcontractor					
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	Name (IX ST				
	8777.782				
Total Operating Expenses Capital Expenditures	\$111,405				\$111,405.00
TOTAL DIRECT EXPENSES Indirect Expenses	\$521,435	The American State of the Control of			\$521,435.00 \$52,144.00
TOTAL EXPENSES	\$573,579		NOTES:		\$573,579.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	oriate)		NOTES.		
I certify that the information provided above is, to the besaccordance with the budget approved for the contract ci records for those claims are maintained in our office at the Signature:	ed for services provide				ckup
Title:					
Send to: SFDPH Fiscal / Invoice Process	ing				
1380 Howard Street, 4th Floor San Francisco, CA 94103	Ву:			Date:	- 1
Attn: Contract Payments	21.	(DPH Authorized	Signatory)	22001	

APPENDIX F-4g

Appendix Term: 07/01/17-06/30/18

						PAGE
Contractor: San F	rancisco AIDS F	oundation				co Number
Address: P.O. I	3ox 426182					
	rancisco, CA 94	103	Contract Pu	rchase Order No		
Telephone: 415-4				Fund Source:	Gen	eral Fund
Fax: 415-4	87-3094					
				irant Code/Detail:	HCHI\	PREVNGF
Program Name: Africa	in American Prev	ention initiative				
1050	· · · · ·		Pn	oject Code/Detail:		·
ACE Control #:				Invoice Period:	07/1/1	7 - 07/31/17
					0.7.07	01701711
TAIL PERSONNEL E	EXPENDITURES	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
President of Program & Services and of Constitution Contracts (Anton Associate)	1 100	\$ 1500E			T	\$15,000.0
for of Covernment Contracts	1000	DI 700	in a consention			\$4,700.0
amn Assacing	0.05	53.7000				\$3,700.0
paok & Perrioderly Manager	11 00 HIL	\$4,600				\$4,600.0
143R	1 080	841.800				\$48,800.0
King Dishlocally Track M	idasjer (0 or)	\$45,800				\$48,800.
T ENGAGED	1000	100			-	\$6,100.0 \$5,740.0
Transfer Production		512700			1	\$12,700.0
KARINA SAIT		世 医				\$5,500.0
Mindermon (Starvices)	1025	529 510				\$22,500.0
togram Development & Spa	0.0	38 201	The Control of the second		1 1	\$8,200.0
A Constitution of the second	690	\$55,350				\$55,350.
Although Commeby	1 90	\$45,70%				\$45,000.0
aun /Tertin) Courselle	0.0	\$ tal (#E9)				\$14,959.0
e Condinier	0.8	\$11.625				\$11,625.0
11.05万里)	9.10	38,790				\$6,750.0
	Walley.	20000	Accept to the second			\$8,000.0
			N. J. N. S.			
			-A. 81 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			47.1
	STEEL COMMEN					
	Manual Property					
	THE REAL PROPERTY.	為語言及答				
2.1000000000000000000000000000000000000	都於王 斯島造取2	(美国市场原屋)				
		小 克里尼亚				

TOTAL SALARIES 5.45 \$328,024 (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:		

TOTAL SALARIES

APPENDIX F-5d

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

- 1 - 1 × 1 × 1

					CM	S#		In	voice Num	ber
Contractor: San Francisco AIDS Foundation					71	64			A-5JUL1	5
Address: P.O. Box 426182 San Francisco, CA 94142-6182				Cor	tract Pur	chase O	rder No:			
Telephone: 487-3000 Fax: 487-3009		HPS			1	Funding	Source:	G	eneral Fu	ınd
Program Name: Stonewall Castro/LIFE Program				1	Gı	ant Cod	e/Detail:	HCI	HIVPRE	'NGF
					Pro	ect Cod	e/Detail:			
ACE Control #:										
						invoice	Period:	07/1	/15 - 07/	31/15
						FINAL	. Invoice		(check if	Yes)
	TO			ERED	DELIV			OF		NINING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	TAL NOC	UOS	NOC
HIV Testing 1 test	600	600							600	600
IRRC 1 hour	145	159							145	159
PCM 1 hour	480	480							480	480
Groups 1 hour	311	1,035							311	1,035
Shanti LIFE Individual Risk Reduction 1 hou Shanti LIFE Prevention Case Mgmt 1 hour	1.080	864							1.080	144 864
Shanti LIFE Group 1 hour	604	2,134							604	2,134
Shanti LIFE Recruitment & Linkages 1 hour	375	750							375	750
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix									H	
EXPENDITURES	. BUD	OET		NSES ERIOD	EXPE TO D			OF .		NINING ANCE
Total Salaries (See Page B)	\$145		Iniar	ERIOD	100	AIC	BUL	GET	\$145,	THE R. P. LEWIS CO., LANSING
Fringe Benefits	\$36.				-					26.00
Total Personnel Expenses	\$182			Service of the service of						28.00
Operating Expenses:					-			. ==:.,;		
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$29,	040							\$29,0	40.00
	. 044	700							844 7	20.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$11,	/38							\$11,7	38.00
General Operating-(e.g., Insurance, Staff	\$1,8	325							\$1,82	25.00
Training, Equipment Rental/Maintenance)									V1,0	
Staff Travel - (e.g., Local & Out of Town)									-	
Consultant/Subcontractor	\$362	990							\$362,9	90.00
Other - (Meals, Audit, Transportation Relmb,										
Stipends, Facilitators)										
	W 725	EOD	1						0.40.5	00 00
Total Operating Expenses	\$405	583					L		\$405,	00.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$587	791							\$587,7	21.00
Indirect Expenses	\$76,								\$76,9	
TOTAL EXPENSES	\$664						-		\$664,6	
LESS: Initial Payment Recovery					NOTES				<u> </u>	
Other Adjustments (Enter as negative, if appropriate the propriate of the	oriate)									
									41-1	
I certify that the information provided above is, to the be- accordance with the budget approved for the contract cit			100 CONTRACTOR CONTRACTOR			70 70 00 00 00 00 00 00 00 00 00 00 00 0				
records for those claims are maintained in our office at the			a uncer m	e provisio	n or Ingit co	nuect. Fi	ni Jasuncei	ION WIND DE	ickup	
Signature:	ile auditess i	HOICENSO.						Date:		
Title:		3								
O-Jan OFFICE A	t									
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor								_		1
San Francisco, CA 94103		Ву:		د حادوطه	Signatory	1		Date:		

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DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-5d

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

PAGE B

Contractor: San Fr		oundation				ce Number 5JUL15	
Address: P.O. Box 426182 San Francisco, CA 94142-6182 Telephone: 487-3000 Fax: 487-3009 Program Name: Stonewall Castro/LIFE Program		Contract P	urchase Order No	:			
			Fund Source:				
			Grant Code/Detail	- UCUIV	/PREVNGF		
					PREVNGE		
ACE Control #:			P	roject Code/Detail			
				Invoice Period	: 07/1/1	5 - 07/31/15	
				FINAL Invoice		(check if Yes)	
ETAIL PERSONNEL EX	(PENDITURES						
ERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE	
r. Clinical Operations	0.20	\$16,000				\$16,000.0	
r. Govt. Contracts	0.10	\$9,200				\$9,200.0	
valuation Associate V CTL Services Manager	0.10	\$6,000 \$17,572				\$6,000.0 \$17,572.0	
ata Manager	0.10	\$5,000			-	\$5,000.0	
ounselor I and II	1.25	\$69,491				\$69,491.0	
utreach/Testing Counselor	0.60	\$22,439				\$22,439.0	
				7			
				,			
.41			.9.				
			,,				
TAL SALARIES	2.75	\$145,702				\$145,702.0	

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APPENDIX F-5e Appendix Term: 07/01/16-06/30/17 PAGE A

						S#			roice Num	
Contractor: San Francisco AIDS Found	lation				71	64			A-5JUL1	6
Address: P.O. Box 426182 San Francisco, CA 94142-618	2			Con	itract Pur	chase O	rder No:			
Telephone: 487-3000				1	1	Funding	Source:	G	eneral Fu	ınd
Fax: 487-3009		H	PS			_				
Program Name: Stonewall Castro/LIFE Prog	gram			1	Gı	rant Cod	le/Detail:	HCF	IVPREV	NGF
ACE Control #:					Pro	ject Cod	le/Detail:			
	ı					Involce	Period:	07/1	/16 - 07/:	31/16
						FINAL	Invoice		(check if	Yes)
	CONTR	ACTED	THIS F	ERED PERIOD		ATE	TO	OF TAL	DELIVE	LINING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 test	600	600	₩	-	 				600	600
IRRC 1 hour PCM 1 hour	145 480	159 480	 	 	-				145 480	159 480
Groups 1 hour	311	1,035		_					311	1,035
Shanti LIFE Individual Risk Reduction 1 hou	144	144		 	l				144	144
Shanti LIFE Prevention Case Mamt 1 hour	1.080	864					\vdash		1.080	864
Shanti LIFE Group 1 hour	604	2.134			1				604	2,134
Shanti LIFE Recruitment & Linkages 1 hour	375	750				-			375	750
		NOC		NOC		NOC		NOC		NOC
Unduplicated Cilents for Appendix										
EXPENDITURES	BUD	CET		NSES PERIOD		NSES ATE		OF GET		LINING LNCE
Total Salaries (See Page B)	\$148	NS 18 1991	111101	LITTOD	1	711-		-	\$148.7	
Fringe Benefits	\$37.	-					-		\$37,1	ACCOUNT OF THE PARTY OF THE PAR
Total Personnel Expenses	\$185		-		1				\$185,8	
Operating Expenses:	4100	-	 		<u> </u>				4.100.1	
Occupancy-(e.g., Rental of Property, Utilities,	\$35.	840					l		\$35.6	40.00
Building Maintenance Supplies and Repairs)	,,,,								7=-15	
Materials and Supplies-(e.g., Office,	\$16.	120	1				 		\$16,1	20.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$1,8	25							\$1,82	25.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$362	990							\$362,9	90.00
Other - (Meals, Audit, Transportation Relmb,										
Stipends, Facilitators)										
			3							
Total Operating Expenses	\$416.	575							\$416,5	75.00
Capital Expenditures			ļ <u>.</u>							
TOTAL DIRECT EXPENSES	\$602								\$602,4	
Indirect Expenses	\$78,								\$78,3	
TOTAL EXPENSES	\$680.	634	i	·,, ·	IN ANDERS		J., ,	N 71 N7 1	\$680,8	554.00
LESS: Initial Payment Recovery	- data				NOTES	•				
Other Adjustments (Enter as negative, if appropriate the second of the s	onate)									
I certify that the information provided above is, to the besaccordance with the budget approved for the contract cli		_				•				
records for those claims are maintained in our office at the Signature: _	ne address i	ndicated.						Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Process	ina									
1380 Howard Street, 4th Floor	9									
San Francisco, CA 94103		D						Date:		
Attn: Contract Payments		Ву:		thorized	Signatory	Λ		Date.		
Aut. Sometrayinging			APL II WILL			,				

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DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-5e

Appendix Term: 07/01/16-06/30/17
PAGE R

Contractor: San Franc	leco AIDS E	nundation				5JUL16
Address: P.O. Box 4		Juli Gau Oil				000110
	Isco, CA 941	42-6182	Contract P	:		
Telephone: 487-3000				Fund Source	Con	eral Fund
Fax: 487-3009					orai: Fund	
		_		Grant Code/Detail	: HCHI	/PREVNGF
Program Name: Stonewall	Castro/LIFE	Program	Þ	rolect Code/Detail		
ACE Control #:			•	•		114
				Invoice Period	: 07/1/1	6 - 07/31/16
				FINAL Invoice		(check if Yes)
ETAIL PERSONNEL EXPE	NDITURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
ERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
r. Clinical Operations	0.20	\$16,400				\$16,400.00
r. Govt. Contracts	0.10	\$9,400			-	\$9,400.00
aluation Associate V CTL Services Manager	0.10	\$7,000 \$17,572			1	\$7,000.00 \$17,572.00
ta Manager	0.10	\$5,000	5		1 1	\$5,000.00
unselor I and II	1.25	\$70,895		1.	1	\$70,895.00
treach/Testing Counselor	0.60	\$22,439				\$22,439.00
	-					
		-				
			· · ·			
						
			!			
	++			-		
		\$148,708		100		\$148,706,00

APPENDIX F-5f

Appendix	Term:	07/01	/17	-06/	30/	18	3
							ı.

PAGE A

r 12 1 10

		CMS #				Invoice Number				
Contractor: San Francisco AIDS Found				71	64			A-5JUL1	7	
Address: P.O. Box 426182 San Francisco, CA 94142-618	2			Con	tract Pur	chase O	rder No:			
Telephone: 487-3000				Í	ı	Funding	Source:	G	eneral Fu	md
Fax: 487-3009		H	25					1101	415 mm m m	
Program Name: Stonewall Castro/LIFE Prog	gram			J		A NA P OLD	e/Detail:	HCH	IIVPREV	NGF
ACE Control #:					Pro	ject Cod	e/Detail:			
AOL OOHIO F.						Invoice	Period:	07/1	/17 - 07/:	31/17
						FINAL	. Invoice		(check if	Yes)
	CONTR	ACTED	THIS F	ERED		ATE	TO'	OF TAL	DELIVE	INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 test	145	600 159		-	.——				145	600 159
IRRC 1 hour PCM 1 hour	480	480					-		480	480
Groups 1 hour	311	1,035			'				311	1,035
Shanti LIFE Individual Risk Reduction 1 hou	144	144							144	144
Shanti Life Prevention Case Mgmt 1 hour	1,080	864	-						1.080	864
Shanti LIFE Group 1 hour	604	2,134					-		604	2,134
Shanti LIFE Recruitment & Linkages 1 hour	375	750				-			375	750
OTHER EN E PROPORTION & ENRAGES THOU	0.0	100							0.0	700
Unduplicated Clients for Appendix		NOC		NOC	1	NOC		NOC	1	NOC
Ordupicated Cheris for Appendix								-		
EXPENDITURES	BUD	GET		NSES ERIOD	EXPE TO D	NSES ATE	% BUD	OF GET		ANCE
Total Salaries (See Page B)	\$148	706							\$148,7	
Fringe Benefits	\$37,	177							\$37,1	
Total Personnel Expenses	\$185	,883							\$185,8	83.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$35,0	640							\$35,6	40.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$16.	120							\$16,1	20.00
Postage, Printing and Repro., Program Supplies)	\$10,	120							\$10,1	20.00
									21.04	
General Operating-(e.g., Insurance, Staff	\$1,8	25							\$1,82	5.00
Training, Equipment Rental/Maintenance)							 			-
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$362,	,990							\$362,9	90.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
	•	10.								
Total Operating Expenses	\$416.	575							\$416,5	75.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$602.	458							5602.4	58.00
Indirect Expenses	\$78,3							-	\$78.3	
TOTAL EXPENSES	\$680.						\vdash		\$680,8	
LESS: Initial Payment Recovery				·	NOTES					
Other Adjustments (Enter as negative, if approp	riate)									
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 ti			a unaer tri	e provisio	1 Of that Co	mraci. Fi	nı jusuncan	ION AND DA	скир	
Signature:								Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Process	ng									
1380 Howard Street, 4th Floor		-								
San Francisco, CA 94103		By:	dim Part - 4		01 .			Date:		
Attn: Contract Payments			(DPH Au	thorized	Signatory)				

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DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-5f Appendix Term: 07/01/17-06/30/18

CA 941	oundation 142-6182	Contract F	urchase Order No:	-	-5JUL17
CA 941		Contract F	urchase Order No:	A-	-5JUL17
CA 941	142-6182	Contract F	urchase Order No:		
	1 42-6 182	Contract P	urchase Order No:		
o/LIFE					
\/LIFE			Fund Source:	Ger	neral Fund
/LIFE					10,000
/LIFE			Grant Code/Detail:	HCHI	VPREVNGF
	Program	_			·
		P	roject Code/Detail:		
			Invoice Period:	07/1/1	7 - 07/31/17
			FINAL invoice		(check if Yes)
IIDEG					
01424	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
					\$16,400.00 \$9,400.00
					\$7,000.00
0.40	\$17,572				\$17,572.00
0.10	\$5,000				\$5,000.00
	The second secon				\$70,895.00
0.60	\$22,439				\$22,439.00
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	0.20 0.10 0.10 0.40	FTE SALARY 0.20 \$16,400 0.10 \$9,400 0.10 \$7,000 0.40 \$17,572 0.10 \$5,000 1.25 \$70,895	BUDGETED EXPENSES THIS PERIOD 0.20 \$16,400 0.10 \$9,400 0.10 \$7,000 0.40 \$17,572 0.10 \$5,000 1.25 \$70,895	URES BUDGETED EXPENSES TO DATE 0.20 \$16,400 0.10 \$9,400 0.10 \$7,000 0.40 \$17,572 0.10 \$5,000 1.25 \$70,895	FINAL Invoice URES BUDGETED EXPENSES EXPENSES % OF TO DATE BUDGET 0.20 \$16,400 0.10 \$9,400 0.10 \$7,000 0.40 \$17,572 0.40 \$17,572 0.10 \$5,000 1.25 \$70,895

APPENDIX F-7 Appendix Term: 07/01/15-06/30/16 PAGE A

- Barrelland

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	lation			ě.	71	_			OOOXA-7	
San Francisco, CA 94142-618	2			Con	tract Pur	chase O	rder No:			
Telephone: 487-3000				ĺ	1	Funding	Source:	Ge	eneral Fu	nd
Fax: 487-3009		HE	25		Gr	ant Cod	e/Detail:	HCH	IIVPREV	NGF
Program Name: Glide Hepatitis C Services				•	Pro	lact Cod	e/Detail:			
ACE Control #:					F10,					
						Invoice	Period:	0//1/	15 - 07/3	1/15
						FINAL	. Invoice		(check if	
	CONTR	ACTED		ERIOD	DELIV TO D	ATE	TO	OF TAL	REMA DELIVE	RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	uos	NOC	UOS	NOC
Hepatitis C Services	6	750						75000%	6	750
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		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix			!							
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D			OF GET	REMA BALA	
Total Salaries (See Page B)										
Fringe Benefits									-	
Total Personnel Expenses Operating Expenses:		2			-			 i		
Occupancy-(e.g., Rental of Property, Utilities,					-					
Building Maintenance Supplies and Repairs)		1 1111					i			
Materials and Supplies-(e.g., Office,										
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff							<u> </u>			
Training, Equipment Rental/Maintenance)										
Training, Equipment remembers and an action										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$28,	500							\$28,50	00.00
Other (- Ollant Ford Ollant Franch Ollant										
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Total Operating Expenses	\$28,	500							\$28,50	00.00
Capital Expenditures	420,	300			6 600 300 1				420,0	70.00
TOTAL DIRECT EXPENSES	\$28,	500							\$28,50	00.00
Indirect Expenses	200	-00							800 F	20.00
TOTAL EXPENSES LESS: Initial Payment Recovery	\$28,	000			NOTES		<u> </u>		\$28,50	0.00
Other Adjustments (Enter as negative, if appropriate the control of the control o	oriste)				110120	•				
REIMBURSEMENT										
I certify that the information provided above is, to the be-	et of my kno	wledne cor	nnlete and	accurate:	the amou	nt request	ad for raim	hursemen	le in	
accordance with the budget approved for the contract cit			•							
records for those claims are maintained in our office at ti	he address i	ndicated.					•	-		
Signature:			***************************************				ĸ	Date:		
Title:								·		
inde.										
Send to: SFDPH Fiscal / Invoice Process	Ing			_				- 1000		
1380 Howard Street, 4th Floor	10000									
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments			(DPH Au	thorized	Signatory	1)		,		

APPENDIX F-7 Appendix Term: 07/01/15-06/30/16 PAGE B

San Fra Telephone: 487-300 Fax: 487-300		oundation			XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				
	ancisco, CA 941	42-6182	Contract F	urchase Order No:					
				Fund Source:	General Fund HCHIVPREVNGF				
Program Name: Glide H		ices		Grant Code/Detail:					
ACE Control #:			P	roject Code/Detail:					
7.02 0011101 7.				Invoice Period:	07/1/1	5 - 07/31/15			
9				FINAL Invoice		(check if Yes)			
DETAIL PERSONNEL EX PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE			
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				Sell A					
OTAL SALARIES			omplete and accurate;						

SANFRAN-02

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CERTIFICATE OF LIABILITY INSURANCE

6/30/2015

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.

t	MPORTANT: If the certificate hold he terms and conditions of the polic entificate holder in lieu of such endon	y, ca	rtain	policies may require an e	e polic endorse	y(les) must b ement. A sta	e endorsed tement on ti	H SUBROGATION IS W. his certificate does not c	AIVED onfer r	, subject to ights to the		
_	DUCER License # 0H81923				CONTA NAME:	CT ·						
G2	Insurance Services, LLC New Montgomery, 21st Floor Francisco, CA 94105			SF SF	All All	o. Extl: (415) 4	26-6600	- IAIC, Not:	(415)	426-6601		
ļ	a d			4		-	LIRERIO ALTO	RDING COVERAGE		NAIC #		
					10/01/11	Nonprof	ts' insuranc	e Alliance of California (NIAC)	THE REAL PROPERTY.		
NS	RED				INSURE			iomestate insurance Com		20044		
	San Francisco AIDS Founda	Hon		. 0	IRSURE	RC:			-			
	1035 Market Street, Sta. 400			*	INSURE							
	San Francisco, CA 94103		*		INSURE							
	* *				INSURE							
CC	VERAGES CER	TIFI	CATI	NUMBER:				REVISION NUMBER:				
II C	HIS IS TO CERTIFY THAT THE POLICI IDICATED. NOTWITHSTANDING ANY F ERTIFICATE MAY BE ISSUED OR MAY XCLUSIONS AND CONDITIONS OF SUCH TYPE OF INSURANCE	PER POLI	REMI TAIN, CIES. BUIR	ENT, TERM OR CONDITIO THE INSURANCE AFFOR LIMITS SHOWN MAY HAVE	IN OF A	VNY CONTRAI / THE POLIC	CT OR OTHER IES DESCRIE PAID CLAIMS	R DOCUMENT WITH RESPE IED HEREIN IS SUBJECT T	O ALL	WHICH THIS		
A	X COMMERCIAL GENERAL LIABILITY	PERD	WAND	POLICY NUMBER		(MINIOD/YYYY)	(MM/DD/YYYY)			4 000 000		
	CLAIMS-MADE X OCCUR			201500950NPQ		04/01/2015	04/01/2016	EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Es cocurrence)	\$	1,000,000		
	X Social Services Prof			Enighted.	•	04/01/2015	U-XU1/2010		\$			
	X SOCIET CELLICIES LICK					٠. ا		MED EXP (Any one person)	\$	20,000		
	<u> </u>							PERSONAL & ADV INJURY	\$	1,000,000		
	GENIL AGGREGATE LIMIT APPLIES PER:							GENERAL AGGREGATE	\$	3,000,000		
	X POLICY PRO-							PRODUCTS - COMP/OP AGG	\$	3,000,000		
	OTHER:							LIQUOR LIABILIT	\$	1,000,000		
	AUTOMOBILE LIABILITY					`		COMBINED SINGLE LIMIT (Se ecológra)	\$			
A	X ANY AUTO			201500950NPO		04/01/2015	04/01/2016	BODILY INJURY (Per person)	\$	1,000,000		
	AUTOS SCHEDULED							BODILY INJURY (Per socident)	\$			
	HIRED AUTOS NON-OWNED AUTOS			. •				PROPERTY DAMAGE (Per absidera)	\$			
,			١.			10			\$			
٠.	X UNBRELLA LIÁB X OCCUR							EACH OCCURRENCE	8	10,000,000		
A	EXCESS LIAB CLAIMS-MADE			201500950UMBNPO		04/01/2015	04/01/2016	AGGREGATE	\$			
.,	DED X RETENTIONS 10,000			*				General Aggrega	\$.	10,000,000		
	WORKERS COMPENSATION			٠,			PER OTH-	1				
В	AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE Y/N			SAWC604895		07/01/2015	07/01/2016	E.L. EACH ACCIDENT	2	1,000,000		
_	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Identifictory in NH)	N/A		,				EL. DISBASE - EA EMPLOYEE	\$	1,000,000		
	if yes, describe under DEBCRIPTION OF OPERATIONS below			* *				E.L. DISEASE - POLICY LIMIT		1,000,000		
A	Soc Serv Prof Liab			201500950NPO		04/01/2015	04/01/2016		-	1,000,000		
						0 110 11110				,000,000		
			.				•					
RE: City	DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES (ACOND 101, Additional Remarks Schedule, may be ettached if more space in 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 Limbility and Auto Lability as required by written contract.											
*	, A							ž.		ļ		
CF	RTIFICATE HOLDER	•			CANC	ELLATION						
4					- THE	- NOT I TOTAL		1 100				
•	City and County of San Fran 101 Grove Street San Francisco, CA 94102	cisco	- SF	DPH .	THE	EXPIRATION	DATE TH	ESCRIBED POLICIES BE CA EREOF, NOTICE WILL E Y PROVISIONS.				
	- DELLI I COMPANY OF STICK	0		. 187	AUTHOR	IZED REPRESEN	TATIVE .		-			
:					Pal			*		.		



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: 201500950NPO

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.

SANFRAN-02

ONEDE1

CERTIFICATE OF LIABILITY INSURANCE

DATE GIRADDAYYYY) 5/30/2015

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFERMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE FOLICIES 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(lee) must be endorsed. If SUBROGATION IS WAIVED, subject to

	entificate holder in fleu of such endor	vent ê	व्यव्		WET						
PRO	DUCIN License # 0H81923			80							
146	insurance Services, LLC New Montgomery, 21st Floor Francisco, CA 94105			702	Acceptable (415) 428-8600 (AC, No): (415) 428-8601						
Sar	Francisco, CA 94105			ADD	Ees:						
				20		SUPPLEMENT AFFOR	RDING COVERAGE	MAICS			
				INSUI	RERA : Borkshi	re Hathaway I	lomestate insurance Company	20044			
DIS	U ₍ (a)			MSU	WRB:	g glyssomen					
	San Francisco AIDS Found	ation			RERC:						
	1035 Market Street, Ste. 400			INDU	RERD:						
	San Francisco, CA 94103				uri:						
	(A)			-	ter :	-					
CO	WERAGES CER	MFIC	AT	E NUMBER:			REVISION NUMBER:				
H C	HIS IS TO CERTIFY THAT THE POLICI NDICATED. NOTWITHSTANDING ANY F ERRTIFICATE MAY BE ISSUED OR MAY OXCILUSIONS AND CONDITIONS OF SUCH	PER		ent, term or condition of , the insurance afforded i	ANY CONTRA	CT OR OTHER	R DOCUMENT WITH RESPECT TO LED HEREIN IS SUBJECT TO ALL	WHICH THIS			
	TYPE OF BISURANCE	ADDL Nep		POLICY NUMBER	POLICE CO.		LIMITS				
De 2 FG	GOMMENCIAL GENERAL LIABILITY		3440	L deliver a Manufacture			EACH OCCURRENCE \$				
	CLAIMS-MADE OCCUR						DAMAGE TO RENTED HREAMSES (Ca occurrence) \$				
]					MED EXIT (Any one person) \$				
				#1			PERSONAL & ADV INJURY \$				
	GENLAGGREGATE LIMIT APPLIES: PER:				1		GENERAL AGGREGATE \$				
	POLICY PRO-				1		PRODUCTS - COMP/OP AGG \$				
	OTHER:						\$				
	AUTOMOBILE LIABILITY						COMMINED SHAFE CIVAL				
	ANYAUTO				ì	i	BODILY INJURY (Per person) \$				
	ALL CONNED SCHEDULED AUTOS					1	BODILY INJURY (Per socident) 6	· · · · · · · · · · · · · · · · · · ·			
	AUTOS AUTOS NON-OWNED AUTOS	1 1		15			PROPERTY DAMAGE				
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	MINISPELLA LIAB OCCUR						EACH OCCURRENCE \$				
	ENCRES LIAB CLAIMS-MADE	1					AGGREGATE 8				
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	WORKERS COMPENSATION AND EMPLOYERS LABILITY						PER OTH-				
A	ANY PROPRIETORIPARTNER/EXECUTIVE			SAWC604895	97/01/2015	07/01/2016	EL EACH ACCIDENT 8	1,000,000			
	DIFFICENCIAL INTO	N/A					ELL DISEASE - EA EMPLOYEE 8	1,000,000			
	I yes, describe under DESCRIPTION OF OPERATIONS below			*			EL DISEASE-POLICY LIMIT 8	1,000,000			
	ŀ				1						
		. [1						
Yes Vai	ciernion or overations / Locations / Vehicl ver of Subregation applies in favor of Th	.ES (AC	CORD 7 am	161, Additional Remarks Schedule, may I County of San Francisco with a	be attached if more especia to We	e apace le requir orisens Compe	ed) maetion as permitted by lew				
CEF	RTIFICATE HOLDER	80		CAN	CELLATION	·					
	City and County of San Francisco Dept. of Public Health Att. Contracts	cisco	188	THE	EXPIRATION	DATE THE	ESCRIBED POLICIES BE CANCEL EREOF, NOTICE WILL BE DE Y PROVISIONS.				
	Att. Contracts 101 Grove St., Suite 307 Sen Francisco, CA 64102			AUTHO	ROZED RIPHENE	KTATIVE	E 4)				

with dies

WAIVER OF OUR RIGHT TO RECOVER FROM OTHERS ENDORSEMENT-CALIFORNIA

We have the right to recover our payments from anyone liable for an injury covered by this policy. We will not enforce our right against the person or organization named in the Schedule. (This agreement applies only to the extent that you perform work under a written contract that requires you to obtain this agreement from us.)

You must maintain payroll records accurately segregating the remuneration of your employees while engaged in the work described in the Schedule.

The additional premium for this endorsement shall be 5.00 % of the total policy premium otherwise due on such remuneration subject to a policy maximum charge for all such waivers of 5.00 % of total policy premium.

The minimum premium for this endorsement is \$ _350.00

Schedule

Person or Organization

3

Job Description

CITY AND COUNTY OF SAN FRANCISCO - DEPARTMENT OF PUBLIC HEALTH

ALL CALIFORNIA OPERATIONS

101 GROVE STREET, SUITE 307, SAN FRANCISCO, CA 94102

This endorsement changes the policy to which it is attached and is effective on the date issued unless otherwise stated.

(The information below is required only when this endorsement is leaved subsequent to preparation of the policy.)

Endorsement Effective 01/01/2015

Policy No. SAWC694895

Endorsement No. 7

Insured SAN FRANCISCO AIDS FOUNDATION

Premium \$

Insurance Company

Countersigned by

Berkshire Hetherny Hemestate Insurance Company

WC 99 04 02B (Ed 7-07)