File No.	160044	Committee I Board Item I	tem No No	8
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	AGENDA PACKE	CONTENTS	LIOI	
Committee:	Budget & Finance Commit	ttee	Date Febru	ary 24, 2016
Board of Su	pervisors Meeting		Date Mar	ch1,2016
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	Motion Resolution Ordinance Legislative Digest Budget and Legislative A Youth Commission Repol Introduction Form Department/Agency Cov MOU Grant Information Form Grant Budget Subcontract Budget Contract/Agreement Form 126 – Ethics Comm Award Letter Application Public Correspondence	ort er Letter and		
OTHER	(Use back side if additio	nal space is ı	needed)	
-	by: Linda Wong by: Linda Wong	Date_ Date_	February 1	9, 2016 २५,२० <i>७</i>

Date February 25, 2016

AMENDED IN COMMITTEE 2/24/16 RESOLUTION NO.

FILE NO. 160044

Exceed \$20,231,4121

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Resolution approving a fourth amendment to the contract between the Department of Public Health and the San Francisco AIDS Foundation to provide HIV Prevention Services, to extend the contract by two years for a total contract term of September 1, 2011, through June 30, 2018, and increase the contract amount by \$5,573,835 for a total amount not to exceed \$20,231,412.

[Contract Amendment - San Francisco AIDS Foundation - HIV Prevention Services - Not to

WHEREAS, Through a Request for Proposals in 2010, the Department of Public Health selected the San Francisco AIDS Foundation to provide HIV Prevention services for a term of September 1, 2011, through June 30, 2013, for an initial not to exceed amount of \$6,525,447; and

WHEREAS, The contract was subsequently amendment twice prior to requiring Board of Supervisors approval, resulting in an increase in the term to September 1, 2011, through June 30, 2014, for a total contract amount not to exceed \$9,429,982; and

WHEREAS, The Board of Supervisors approved a third amendment to the contract to extend the contract by two years, through June 30, 2016, for a total contract amount not to exceed \$14,657,577, under Resolution No. 316-14 (File No. 140504); and

WHEREAS, The Department of Public Health wishes to extend the term of the contract by an additional two years, through June 30, 2018, with a corresponding increase to the of \$5,573,835 for a total contract amount not to exceed \$20,231,412; and

WHEREAS, The San Francisco Charter, Section 9.118, requires that contracts entered into by a department or commission having a term in excess of ten years or requiring anticipated expenditures of ten million dollars or more be approved by the Board of Supervisors; and

WHEREAS, This amendment will enable the continuation of HIV Testing for a wide range of gay men and other Men who have Sex with Men (MSM), Intravenous Drug Users (IDUs) and Transgender Females who have Sex with Men (TFSM) in the Castro and Tenderloin to ensure HIV testing and linkages to care; The Stonewall Project's substance abuse services for MSM and MSM IDU, focusing on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing access to safer injection supplies; the African American Prevention Initiative, a collaboration with the STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African American Gay/MSM (G/MSM) with diverse backgrounds and prevention needs; and the Stonewall Castro/Life Program, which provides substance use counseling services for G/MSM in a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Magnet, providing a health enhancement and wellness counseling program for people living with HIV; and

WHEREAS, The Department of Public Health requests approval of an amendment to the contract between the Department and the San Francisco AIDS Foundation to continue these HIV prevention services by extending the contract by two years, from September 1, 2011, through June 30, 2016, to September 1, 2011, through June 30, 2018, with a corresponding increase of \$5,573,835, from \$14,657,577, for a total contract amount not to exceed \$20,231,412; now, therefore, be it

RESOLVED, That the Board of Supervisors hereby authorizes the Director of Public Health and the Purchaser, on behalf of the City and County of San Francisco, to amend the contract with San Francisco AIDS Foundation to extend the term two years, from September 1, 2011, through June 30, 2016, to July 1, 2010, through June 30, 2018, with a corresponding increase of \$5,573,835, from \$14,657,577, for a total contract amount not to exceed \$20,231,412; and, be it

FURTHER RESOLVED, That within thirty (30) days of the contract amendment being fully executed by all parties, the Director of Health and/or the Director of the Office of Contract Administration/Purchaser shall provide the final contract to the Clerk of the Board for inclusion into the official file (File No. 160044).

RECOMMENDED:

Barbara A. Garcia, MPA Director of Health APPROVED:

Mark Morewitz Secretary to the Health Commission

File 16-0044 Department of Public Health	

EXECUTIVE SUMMARY

Legislative Objectives

• The proposed resolution would approve the fourth amendment to the contract between the Department of Public Health and the San Francisco AIDS Foundation to (a) increase the total not-to-exceed amount by \$5,624,948 from \$14,657,577 to \$20,282,525 and (b) extend the contract term by two years from July 1, 2016 through June 30, 2018.

Key Points

- DPH entered into a contract with the San Francisco AIDS Foundation to provide HIV prevention services for a total not-to-exceed amount of \$6,525,447 from September 1, 2011 through June 30, 2013, based on a competitive Request for Proposals process.
- DPH did not request Board of Supervisors approval for the first two amendments because the total not-to-exceed amount did not surpass the \$10 million threshold and the contract term was not for more than 10 years.
- In 2014, the Board of Supervisors approved the third amendment to the contract to (a) increase the total not-to-exceed amount by \$5,227,595 from \$9,429,982 to \$14,657,577, and (b) to extend the contract term by two years through June 30, 2016 (File 14-0504).

Fiscal Impact

- The total requested not-to-exceed amount of \$20,282,525 for this contract includes (a) \$1,919,631 from the Federal Center for Disease Control and (b) \$18,362,894 from the City's General Fund.
- Based on actual, projected, and budgeted expenditures provided by DPH, the total contract need through June 30, 2018 is \$20,231,412, which is \$51,113 less than the DPH requested not-to-exceed contract amount of \$20,282,525.

Recommendations

- Amend the proposed resolution to reduce the requested total not-to-exceed amount by \$51,113, from \$20,282,525 to \$20,231,412.
- Amend the proposed resolution on page 2 to delete the inclusion of the STOP study.
- Approve the proposed resolution as amended.

MANDATE STATEMENT

City Charter Section 9.118(b) states that any contract entered into by a department, board or commission that (1) has a term of more than ten years, (2) requires expenditures of \$10 million or more, or (3) requires a modification of more than \$500,000 is subject to Board of Supervisors approval.

BACKGROUND

The Department of Public Health (DPH) has contracted with the non-profit organization, San Francisco AIDS Foundation since 1993 to obtain a variety of services for people living with HIV/AIDS and those who are at risk in San Francisco.

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

DPH subsequently amended the original contract on two separate occasions to (a) exercise the first one-year option to extend the contract term through June 30, 2014 under Amendment No. 1 and (b) to increase the total not-to-exceed amount by \$2,904,535 from \$6,525,447 to \$9,429,982 under Amendment No. 2. DPH did not request Board of Supervisors approval for these amendments because the total not-to-exceed amount did not surpass the \$10 million threshold and the contract term was not for more than 10 years.

In 2014, the Board of Supervisors approved the third amendment to the contract to (a) increase the total not-to-exceed amount by \$5,227,595 from \$9,429,982 to \$14,657,577, and (b) to extend the contract term by two years through June 30, 2016 (File 14-0504). Of the original eight one-year options, DPH now has five remaining one-year options to extend the contract.

Under the existing contract, the San Francisco AIDS Foundation currently provides the following programs and services:¹

- Community-Based HIV Testing: HIV Testing for a wide range of gay men, men who have sex with men, intravenous drug users, and transgender females who have sex with men in the Castro and Tenderloin, to ensure HIV testing and linkages to care;
- Stonewall Project: Substance abuse services for men who have sex with other men and
 men who have sex with other men who are also intravenous drug users, to increase
 status awareness, increase viral load suppression, maintain or increase levels of
 protected sex, and increase access to safer injection supplies;

¹ The HIV Testing – STOP study was a short-term pilot project, which is now complete and no longer funded. The Syringe Access Services program was removed from this contract and developed in a separate contract agreement because this program was not allowed to be part of a Federally funded contract agreement.

- African-American Prevention Initiative: Deliver a comprehensive set of HIV prevention services to African-Americans who are either gay men or men who have sex with other men with diverse backgrounds and prevention needs; and
- Stonewall Castro/LIFE Program: Provide substance abuse counseling services for both
 gay men and men who have sex with other men in a new site in the Castro, in close
 coordination with the HIV testing and gay men's health services available at Magnet, a
 health-enhancement and wellness counseling program for people living with HIV.

DETAILS OF PROPOSED LEGISLATION

The proposed resolution would approve the fourth amendment to the contract between the Department of Public Health and the San Francisco AIDS Foundation to (a) increase the total not-to-exceed amount by \$5,624,948 from \$14,657,577 to \$20,282,525 and (b) extend the contract term by two years from July 1, 2016 through June 30, 2018.

The total requested not-to-exceed amount of \$20,282,525 for this contract includes (a) \$1,919,631 from the Federal Center for Disease Control and (b) \$18,362,894 from the City's General Fund. According to Michelle Ruggels, Director of DPH Business Office, DPH will request General Fund allocations in the FY 2016-17 and FY 2017-18 budgets to pay contract costs.

FISCAL IMPACT

Based on data provided by DPH, the proposed contract budget for FY 2016-17 and FY 2017-18 is \$5,954,997 over two years, as shown in Table 1 below.

Table 1. Proposed FY 2016-17 and FY 2017-18 Contract Budget

Program	FY2016-17	FY2017-18	Total
Stonewall Project	\$371,539	\$371,539	\$743,078
Community-Based HIV Testing	1,032,509	1,032,509	2,065,018
African American Prevention Initiative	573,579	573,579	1,147,158
Stonewall Castro/LIFE Project	680,854	680,854	1,361,708
Subtotal	\$2,658,481	\$2,658,481	\$5,316,962
Contingency (12%)	319,018	319,017	638,035
Total Budget	\$2,977,499	\$2,977,498	\$5,954,997 ³

² The Stonewall Project and Stonewall Castro/LIFE program is paid for using the General Fund. The African-American Prevention Initiative and the Community Based HIV Testing programs are funded by both the General Fund and the Center for Disease Control.

³ The total proposed contract budget of \$5,954,997 is more than the requested increase in the contract not-to-exceed amount of \$5,624,948 because DPH has not yet spent up to the existing contract not-to-exceed amount.

Actual and projected contract expenditures from FY 2011-12 through FY 2015-16 are \$14,276,415, and budgeted expenditures in FY 2016-17 and FY 2017-18 are \$5,954,997, for a contract total of \$20,231,412, as shown in Table 2 below.

Table 1. Actual, Projected and Budgeted Expenditures

Actual and Projected Expenditures	Amount
September 1, 2011 - June 30, 2012	\$4,284,987
FY 2012-13	2,302,835
FY 2013-14	2,491,046
FY 2014-15	2,565,018
FY 2015-16 (Projected)	2,632,529
Subtotal Actual and Projected	\$14,276,415
Budgeted Expenditures	Amount
FY 2016-17	\$2,658,481
FY 2017-18	2,658,481
Contingency (12%)	638,035
Subtotal	\$5,954,997
Total Requested Not-to-Exceed Amount	\$20,231,412

Source: Department of Public Health (DPH) staff.

As shown in Table 1 above, based on actual, projected, and budgeted expenditures provided by DPH, the total contract need through June 30, 2018 is \$20,231,412, which is \$51,113 less than the DPH requested not-to-exceed contract amount of \$20,282,525.

RECOMMENDATIONS

- 1. Amend the proposed resolution to reduce the requested total not-to-exceed amount by \$51,113, from \$20,282,525 to \$20,231,412.
- 2. Amend the proposed resolution on page 2 to delete the inclusion of the STOP study.
- 3. Approve the proposed resolution as amended.

San Francisco Department of Public Health



Barbara A. Garcia, MPA Director of Health

City and County of San Francisco

14 January 18, 2016

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

Dear Ms. Calvillo:

Attached please find a proposed resolution for Board of Supervisors approval for the extension of the contract with the San Francisco AIDS Foundation.

This contract amendment requires Board of Supervisors approval under San Francisco Charter Section 9.118.

The following is a list of accompanying documents:

- o Resolution draft
- o Proposed fourth amendment
- o Resolution 316-14 approving third amendment
- o Original agreement and previous amendments
- o Forms SFEC-126 for the Board of Supervisors and Mayor

The following person may be contacted regarding this matter: Jacquie Hale, Director, Office of Contracts Management and Compliance, Department of Public Health, (415) 554-2609 (Jacquie.Hale@SFDPH.org).

[Note: During the period of January 14-22, 2016, please contact Irene Carmona, Manager, Office of Contracts Management and Compliance, Department of Public Health, (415) 554-2652, Irene.Carmona@SFDPH.org.]

Thank you for your time and consideration.

Sincerely,

Jacquie Hale Director

DPH Office of Contracts Management and Compliance

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

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.

b. 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

Amendment: 12/01/2015

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.

- 4) 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.
- b. Commercial General Liability and Commercial Automobile Liability Insurance policies must be endorsed to provide:
- 1) Name as Additional Insured the City and County of San Francisco, its Officers, Agents, and Employees.
- 2) That such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought.
- c. 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."
- d. 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.
- e. 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.
- f. 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.
- g. 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.
- h. 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.
- i. 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

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Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, including employees of Contractor or loss of or damage to property, arising directly or indirectly from Contractor's performance of this Agreement, including, but not limited to, Contractor's use of facilities or equipment provided by City or others, regardless of the

negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law in effect on or validly retroactive to the date of this Agreement, and except where such loss, damage, injury, liability or claim is the result of the active negligence or willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on Contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without 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

a. Each of the following shall constitute an event of default ("Event of Default") under this Agreement:

(1) Contractor fails or refuses to perform or observe any term, covenant or condition contained in any of the following Sections of this Agreement:

8. Submitting False Claims; 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

Amendment: 12/01/2015

Agreement

63. Protected Health Information

(2) Contractor fails or refuses to perform or observe any other term, covenant or condition contained in this Agreement, and such default continues for a period of ten days after written notice thereof from City to Contractor.

- 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.
- 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.
- 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
9.	Disallowance	27.	Works for
10.	Taxes	28.	Audit and
11.	Payment does not imply acceptance of work	48.	Modificati
13.	Responsibility for equipment	49.	Administra
		Inter	pretation.
14.	Independent Contractor; Payment of Taxes and Other	50.	Agreemen

- Expenses
- 15. Insurance

1 le

- Indemnification 16.
- Incidental and Consequential Damages 17.
- 18. Liability of City
- 24. Proprietary or confidential information of City

- p of Results
- r Hire
- Inspection of Records
- tion of Agreement.
- rative Remedy for Agreement
- nt Made in California; Venue
- 51. Construction
- 52. **Entire Agreement**
- 56. Severability
- Protection of private information And, item 1 of Appendix D attached to this Agreement.
- 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

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.

1. 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.

m. 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 Section 5164. 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.

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

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

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.

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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.
- ij. 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.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above. CITY CONTRACTOR Recommended by: SAN FRANCISCO AIDS FOUNDATION ARA A. 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 Approved as to Form: wages and compensated and uncompensated time off. Dennis J. Herrera I have read and understood paragraph 35, the City Attorney City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles. Deputy City Attorney Neil Giuliano **Chief Executive Officer** Approved: P. O. Box 426182 San Francisco, CA 94142-6182 City vendor number: 16252

Jaci Fong

Director

Office of Contract

Administration and Purchaser

Date

Appendix A Services to be provided by Contractor

1. Terms

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.

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

in Marie II.

Contractor: San Francisco AIDS Found

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):

San Francisco AIDS Foundation
San Francisco AIDS Foundation

Fiscal Agency: Total Contract Amount:

\$19,644,490

System of Care:

HIV Prevention Section (HPS)

Provider Address:

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

Provider Phone: Contact Person:

Richard Hill, Director, Government Contracts

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

Program Name:

Appendix A-1

HIV Testing - STOP Study

System of Care: Program Code:

HPS N/A

Year One

Amount:

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

Funding Source: Center for Disease Control

₹erm:

9.01.11 - 6.14.12

efinition and # of UOS:

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

<u>Modality</u>

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

N/A

Year Three

Amount:

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

Funding Source: Center for Disease Control

Term:

6.15.13 - 6.14.14

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

4

N/A

Target Population:

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

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

Description of Service:

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

4 of 15 1753

Appendix A CMS #7164 Contractor: San Francisco AIDS Foundation

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

Appendix A-2

Program Name:

Community-Based HIV Testing

System of Care:

HPS N/A

Program Code:

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 UOS Modality

Number of UDC/NOC

Number of test during this period

2,587

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

Modality

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

Modality

Number of UOS

Number of UDC/NOC

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

Modality

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

50754

Contractor: San Francisco AIDS Found

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

ModalityNumber of UOSNumber of UDC/NOCNumber of test during this period10,75010,750

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

ModalityNumber of UOSNumber of UDC/NOCNumber of test during this period10,75010,750

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

ModalityNumber of UOSNumber of UDC/NOCNumber of test during this period10,75010,750

arget Population:

Description of Service:

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

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
	Events	23	1,265
i	Groups:	276	920
	Individual R.R. Counseling	160	320
i	Prevention Case Management	240	288
i	Social Marketing	8	N/A
	Condom Distribution	8	N/A
	Training	16	80
į		·	•

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 Contract Term: 09.01.11 through 06:30.18 Funding Sources: CDC and General Fund

Appendix A

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

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.

<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 Four

Amount:

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

Funding Source: General Fund

Term:

Definition and # of UOS:

7.01.14-6.30.15

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

Appendix A CMS #7164

70756

Contractor: San Francisco AIDS Found

Fiscal Year: 2011-2012

2012-2013

2013-2014

2014-2015

2015-2016

2016-2017

2017-2018

Year Five

Amount:

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

Funding Source: General Fund

Appendix A

Contract Term: 09.01.11 through 06.30.18

Funding Sources: CDC and General Fund

Term:

7.01.15-6.30.16

Definition and # of UOS: A Unit of Service

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:

\$371,539 (App. B-3e) 7.01.16-6.30.17 Funding Source: General Fund

Term:

'efinition 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 Seven

Amount: Term:

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

7.01.17-6.30.18

Definition and # of UOS:

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

Appendix A CMS #7164

8 of 15 1757

Contractor: San Francisco AIDS Foundation.

Fiscal Year: 2011-2012 2012-2013

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

2017-2018

Appendix A Contract Term: 09.01.11 through 06.30.48

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.

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

Year Three

Amount:

\$249,508 (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

91017 158

Contractor: San Francisco AIDS Found Appendix A Contract Term: 09.01.11 through 06.30.18 Fiscal Year: 2011-2012 Funding Sources: CDC and General Fund 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018 Individual R.R. Counseling 340 340 38 38 Linkages

Year Four

Amount:

\$538,192 (App. B-4c)

Funding Source: General Fund

Term:

7.01.13 - 6.30.14

Definition and # of UOS:

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

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

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

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

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

Year Seven

Amount:

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

7.01.16-6.30.17

Funding Source: General Fund

984

m:

inition and # of UOS:

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

Individual Risk Reduction Counseling or 1 Linkage to PHAST Program. Modality Number of UOS

Events

Number of UDC/NOC

10 of 15

Appendix A CMS #7164 Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013

Appendix A Contract Term: 09.01.11 through 06.30.18 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
Prevention C. Management	200	200

Year Eight

Amount:

\$573,579 (App. B-4g) 7.01.17-6.30.18

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.

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

Target Population:

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

Description of Service:

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

G/MSM with diverse backgrounds and prevention needs.

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

Appendix A-5

Program Name:

Stonewall Castro/LIFE Program

System of Care:

HPS

Program Code:

N/A

Year One

Amount:

\$520,385 (App. B-5)

Funding Source: General Fund

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage.

This of Nectaline it and Linkage.			
	<u>Modality</u>	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

Confractor: San Francisco AIDS Founda

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.

ı			
	<u>Modality</u>	Number of UOS	Number of UDC/NOC
	HIV Testing	580	580
	Individual Risk Reduction Counseling	139	278
	Prevention Case Management	464	464
	Groups	300	1,000
	Shanti LIFE Program - Individual R. R. Counseling	155	155
	Shanti LIFE Program - Prevention C. Management	1,160	928
	Shanti LIFE Program – Groups	584	2,062
	Shanti LIFE Program – Recruitment & Linkage	290	580
1		•	•

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

Year Four

Amount:

Term:

Definition and # of UOS:

\$648,432 (App. B-5c) 7.01.14 - 6.30.15 Funding Source: General Fund

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.

THE OF RECOURTMENT 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

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013

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

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

Shanti LIFE Program - Recruitment & Linkage

375

750

Year Five

Amount:

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

7.01.15 - 6.30.16

Funding Source: General Fund

Term: **Definition and # of UOS:**

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

1 Hr. of Recruitment and Linkage.

2 m. of heer artificine and Enthage.		
<u>Modality</u>	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention 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:

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

1 Hr. of Recruitment and Linkage

z 1111 01 11001 01111 0111 0110 0110 01		
<u>Modality</u>	Number of UOS	Number of UDC/NC
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 Seven

Amount:

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

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

1 Hr. of Recruitment and Linkage

Till. Of Neer altinent and Elinage		
Modality	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 1307 152

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. Quality Assurance:

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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

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014

Appendix 6 Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

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

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

Target Population:

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

and other substances.

Description of Service:

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

Appendix A-6

Program Name:

Syringe Access Services

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund

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

Modality Number of UOS Number of UDC/NOC 2,083 **Syringe Access Services** 20,000 **Program Coordination** 8 N/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

Number of UOS Number of UDC/NOC Modality 3.020 29.000 **Syringe Access Services 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)

07.01.15-6.30.16 Term:

Appendix A CMS #7164

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Amendment: 12/01/2015

Contractor: San Francisco AIDS Found? 1

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 month of Program Coordination

Modality

Number of UOS

Number of UDC/NOC

Program Coordination

6

750 ·

Target Population:

Residents of the Tenderloin 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

Contractor: San Francisco AIDS Foundation

Program: Community-Based HIV Testing

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

Funding Source: General Fund

1. Identifiers:

Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code: Telephone/FAX:

San Francisco, CA 94103 (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		
9,700 tests annually for 8 months x $80\% = 5,173$ tests.	8,406	8,406
9,700 tests annually for 4 months x $100\% = 3,233$ tests.		
5,173 + 3,233 = 8,406 tests = 8,406 UOS and $8,406 contacts$		

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 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	
HTV 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 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

07/01/2017 - 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	0.700	9,790
9,790 tests annually for 12 months x $100\% = 9,790$ tests.	9,790	
9,790 tests = 9,790 UOS and 9,790 contacts		
HIV Mobile Testing		
1 UOS = 1 test for 1 client	960	960
960 tests annually for 12 months x $100\% = 960$ tests.		
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 Testing				
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 HTV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Contractor: San Francisco AIDS Foundation Appendix A-3

Contract Term: 09/01/11 through 06/30/18 Program: The Stonewall Project Funding Source: General Fund

1. Identifiers:

Program Name:

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	\boxtimes	Modification
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3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 10 months x $80\% = 480$ UOS.	480	1,920
4 contacts/hour x 720 hours annually for 10 months x 80% =		
1,920 NOC.		
Events		
1 UOS = 1 event	23	1,265
34 events annually for 10 months x $80\% = 23$ UOS.	23	1,200
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% =		

Contractor: San Francisco AIDs Foundation

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	320
160 UOS.	100	. 520
480 sessions annually for 10 months x 1 client/session x 80% =		
320 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x 80% =	240	288
240 UOS.	240	200
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Social Marketing		
1 UOS = 1 month	, 8	n/a
10 months of social marketing x 80% = 8 UOS.		
Condom Distribution		
1 UOS = 1 month	. 8	n/a
10 months of condom & lube distribution x $80\% = 8$ UOS.		
Training		
1 UOS = 1 hour		,
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	. 16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of	Number of
	Service (UOS)	Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 2 months $\times 80\% = 96$ UOS.		
720 hours annually for 10 months x $100\% = 600$ UOS.	696	2704
4 contacts/hour x 720 hours annually for 2 months x $80\% = 384$	090	2,784
NOC.		
4 contacts/hour x 720 hours annually for 10 months x 100% =	•	
2,400 NOC.		
Events		
1 UOS = 1 event	,	
34 events annually for 2 months $\times 80\% = 5$ UOS.	33	1,815
34 events annually for 10 months x 100% = 28 UOS.		
Average of 55 contacts/event = 1,815 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 2 months x 1.5 hour/group x $80\% = 55$	400	1,334
UOS.		•
27.6 groups annually for 10 months x 1.5 hour/group x 100% =		

Contractor: San Francisco AIDS Foundation

Program: The Stonewall Project

Appendix A-3

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

Funding Source: General Fund

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		
432 sessions annually for 2 months x 0.83 hour/session x 80% = 48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%		
= 300 UOS.	348	418
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1 UOS = 1 month	10	,
2 months of social marketing x 80% = 2 UOS.	12	n/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	II/a
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		
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

17707		
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.		, .
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.	71.7	1,500
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	233
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	250	2774
= 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.		
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% =		1270
120 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	""	11/4
12 months of social marketing x 10070 - 10 005.	I	

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% =	720	2,880
2,880 NOC. Events	34	1,496

Contractor: San Francisco AIDS Foundation

Appendix A-3

Program: The Stonewall Project

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

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.		
Groups		
1 UOS = 1 hour	e.	
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%	250	274
= 359 UOS.	359	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

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		,
1 UOS = 1 event	34	1 406
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

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

Funding Source: General Fund

Appendix A-3

·		
1 UOS = 1 hour	,	,
276 groups annually for 12 months x 1.5 hour/group x 100% =	<i>(</i> ************************************	•
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%	0.40	0.55
= 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%	250	2074
= 359 UOS.	359	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

07/01/2016 - 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.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.		
276 groups annually for 12 months x 5 clients/group x 100% =	<u> </u>	

Contractor: San Francisco AIDS Foundation

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.	240	. 233
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	337]
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.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		,
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months \times 100% = 34 UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1 200
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	240	255
255 sessions annually for 12 months x 0.94 hour/session x 100%		

Contractor: San Francisco AL Foundation

Program: The Stonewall Project

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

Funding Source: General Fund

-240 TOC		
= 240 UOS.		
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management	•	•
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	250	274
= 359 UOS.	359	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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2016, 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

Contractor: San Francisco AIDS Foundation

. Program: The Stonewall Project

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

Funding Source: General Fund

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
. •	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 measured
	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:

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 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

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 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	Number of
<u> </u>	Service (UOS)	Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months \times 80% = 12 UOS.	20	820
23 events annually for 4 months x $100\% = 8$ UOS.		
Average 41 contacts/event x 20 events = 943 NOC.		
Groups		•
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 $\times 80\% = 2,629$ NOC.		
318 groups annually for 4 months x average of 15.5 clients/group		
x 100% = 1,643 NOC.	•	
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 8 months x 1 hour/session x 80% =		
363 UOS.		
680 sessions annually for 4 months x 1 hour/session x 100% =	589	£90
226 UOS.	389	. 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	C
75 linkages annually for 8 months x 80% = 40 linkages.	0.3	65
75 linkages annually for 4 months x 100% = 25 linkages.		

65 linkages =	- 65	UOS	and	65	NOC.

01/01/2013 - 6/30/2013

01/01/2013 - 0/30/2013			
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	'		
x 100% = 2,465 NOC.			
HIV Testing			
1 UOS = 1 test for 1 client.	250	250	
500 tests annually for 6 months x $100\% = 250$ tests.	250	250	
250 tests = 250 UOS and $250 contacts$.		•	
Individual Risk Reduction Counseling			
1 UOS = 1 hour.			
680 sessions annually for 6 months x 1 hour/session x 100%=	340	340	
340 UOS.	340	340	
680 sessions annually for 6 months x 1 client/session x 100% =			
340 NOC.			
Linkage			
1 UOS = 1 linkage to LINCS Program	38	20	
75 linkages annually for 6 months x $100\% = 38$ linkages.	30	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

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

07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	704
Average 41 contacts/event x 24 events = 984 NOC.		·
Groups		
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x $100\% = 580 \text{ UOS}$.	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	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

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x 100% = 24 UOS.	24	704
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		·
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580 UOS.	360	J,J20
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	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	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	2 220
100% = 580 UOS.	300	3,320
193 groups annually for 12 months x average of 17.2 clients/	j .	
group x $100\% = 3,320$ NOC.		٠
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.		

5 of 8

TOTAL:	1,566	5,796
200 NOC.		
200 sessions annually for 12 months x 1 client/session x 100% =		
200 UOS.	200	200
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
1 UOS = 1 hour.		
Prevention Case Management		
792 NOC.	·	
792 sessions annually for 12 months x 1 client/session x 100% =		
262 UOS.	202	132
792 sessions annually for 12 months x .33 hour/session x $100\% =$	262	792
1 UOS = 1 hour.	,	
Individual Risk Reduction Counseling		
500 tests = 500 UOS and 500 contacts.		

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	, 70 4
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	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% =		
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 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 UIV Testing
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.

Single of the second	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

Citywide Goal	HERR to Address Drivers 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
Increase viral load	documented by self-report, EvaluationWeb.
suppression	 By 06/30/2016, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*
Maintain or increase levels of protected sex	By 06/30/2016, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AID doundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

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

Funding Source: General Fund

1. Identifiers:

Program Name:

Stonewall Castro/LIFE Program

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)
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

CMS#: 7164

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	207	690
UOS. 207 groups annually for 10 mos. x 5 clients/group x 80% = 690 NOC.	207	
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour	100	105
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107 UOS.	107	107
160 sessions annually for 10 mos. x 1 client/session x 80% = 107 NOC.		
Shanti L.LF.E. Program – Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr./session x $80\% = 800$	800	640
UOS.	000	010
960 sessions annually for 10 mos. x 1 client/session x 80% = 640 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x $80\% = 120$ UOS.	·	
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $80\% = 112$		
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS		
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS		
194 groups annually for 10 mos. x avg. 11 clients/group x 80% = 1,423 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour		·
600 sessions annually for 10 mos. x .5 hr./session x 80% = 200 UOS.	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = 400 NOC.		

07/01/2012 - 06/30/2013

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

		
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19		
UOS.		
288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120		
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	464	464
UOS.	404	404
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		<u> </u>
1 UOS = 1 hour		
1		
207 groups annually for 2 mos. x 1.5 hr./group x 80% = 41 UOS.		
207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259	• • •	
UOS.	300	1,000
207 groups annually for 2 mos, x 5 clients/group x $80\% = 138$		
NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		,
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21		
UOS.		
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
UOS.	133	133
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
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		
700 besides distinctly for 2 mos. A 1 distin besides A 00/0 - 120		Ļ

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

CMS#: 7164

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

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 $100\% = 140$		ŕ
UOS	584	2,062
48 groups annually for 2 mos. \times 2 hrs./group \times 80% = 13 UOS.		,
48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS 48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS.		
48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 1000S.	!	
UOS		
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
284 NOC.		
194 groups annually for 10 mos. x avg. 11 clients/group x 100%		
= 1,778 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour 600 sessions annually for 2 mos. x .5 hr./session x 80% = 40		
UOS.		
600 sessions annually for 10 mos. x .5 hr./session x $100\% = 250$		
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.		

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.	00 tests. 600 600	
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	145	159
145 UOS.		
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	480
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	1,055
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	
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	864
1080 UOS.	, 1000	804
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	ŕ	
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS.	313	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program CMS#: 7164

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

07/01/2014 - 06/30/2015

07/01/2014 - 06/30/2015 Units of Number of		
Units of Service (UOS) Description	Service (UOS)	Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600 600	
600 tests annually for $12 \text{ mos.} \times 100\% = 600 \text{ tests.}$		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% = 159 NOC.		
Prevention Case Management		
1 UOS = 1 hour		•
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 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.		1,000
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		·
Counseling		
1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.	144	144
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =		
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
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.	604	2,134
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$		
UOS	·	
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120		

CMS#: 7164

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

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

TOTAL:	3,739	6,166
750 NOC.		·
750 sessions annually for 12 mos. x 1 client/session x 100% =		
UOS.	375	750
750 sessions annually for 12 mos. x .5 hr./session x 100% = 375	275	750
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Recruitment and Linkage		
= 2,134 NOC.		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%	•	· ·
UOS		

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing	Service (UUS)	Contacts (NOC)
1 UOS = 1 test for 1 client		
600 tests annually for 12 mos. \times 100% = 600 tests.	600	600
600 tests = 600 UOS and 600 contacts	·	
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr./session x 100%=	145	150
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 $100\% = 480$	480	480
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		1,035
UOS.		,
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	1,080	864
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =		•

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

CMS#: 7164

Appendix 'A-5 Contract Term: 09/01/11 through 06/30/18 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 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
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	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.	143	139
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 $100\% = 480$	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.		
207 groups annually for 12 mos. x 5 clients/group x 100% =		

Contractor: San Francisco AI Loundation Program: Stonewall Castro/LIFE Program 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		
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	00.
864 sessions annually for 12 mos. x 1 client/session x 100% =	ı	
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. \times 8 hrs./group \times 100% = 40 UOS.	<u>.</u>	
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168	604	2.124
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		
008		
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.	•	
TOTAL:	3,739	6,166
		9,200

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. $x 100\% = 600$ tests.	000	600
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	145	159
145 UOS.		
159 sessions annually for 12 mos. x 1 client/session x 100% =		

159 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	400	400
UOS.	480	480
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	211	1.025
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		,
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour	·	
144 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.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.	575	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.	/	
TOTAL:	3,739	6,166

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

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 Testing
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
	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	

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

CMS#: 7164

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

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
	either testing positive or who have not seen an HIV primary care provider
	in the prior 6 months will be offered linkage to care as measured or
	documented by self report or client record.*
Maintain or increase levels of protected sex	By 06/30/2016, the SFAF Stonewall Project will distribute at least
	50,000 condoms annually as measured by invoices and/or programs
	records.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <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 A. Foundation 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)

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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
TOTA	AL: 6	750

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.

Departmen. J Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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

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

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			APPENDIX NUMBER (Navistiv	2025	a cine-	. ele eu	A-6/B-6e	A-6/B-6f	A 6/D 6-	
10		2494		12.7	A-6/B-6c	A-6/B-6d	A-0/D-08	A-0/B-01	A-6/B-6g	PAGE 3-6
11			APPENI	JIX TERM:	# 9/1/14-6/30/12x	7/1/22/6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/4/12-6/30/43	TOTALS
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13			SALARIES & EMPLOYEE B OPERATING E		5,912			73,874	1 -	2,627,860 3,377,735
15		CAPITAL	OUTLAY (COST \$5,000 AN		0,512		<u> </u>	0		0
16			SUBTOTAL DIRECT		5,912	944,714		73,874	7,230	6,005,595
17			INDIRECT COST A		591 10.0%	94,471		7,386 10.0%		633,341 10.5%
19			TOTAL EXPE		6,503			81,260		6,638,925
20										
21										
23 33				115				P : 12 1		
34								<u> </u>	l	
35	The second secon		Flag of the second contraction							
36 37	CDC Grant (HI General Fund	V Prevention	Project)			1,039,185				1,254,536 5,054,338
38	Other Funding S	Source (identif	fy by name)			1,000,100			-	0,004,000
39	Children Ge				6,503		92,368	81,260	7,952	330,062
40	10 1 10	e per te desire	्र ६०० के एक स्थापित हैं जिल्हा है। -	. :		l tur bijes		in particular	l i	1.6 (1.5)
42										
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52	$c_{12} \approx c_{12} c_{13} c_{13}$	0)40-23	0.000							
61	Programme.	30)00/06/36	Uk 0E.s.							
63					i i e e e e e e e e e e e e e e e e e e	l -			12	
80	THE WAY		Option in the second							
81 82	SATOTAL DRHIR	elyeniace***		-8-2-11115F	6/503		-92,368	81,260	2012/1/952	6,688,936
89	ATOTAL OTHER	The same of the sa	EVENUE				3.000			00001930
90					The second second	Hamilton, Miller And Control	Market Street Street Street Street	and a comment of the same and	Artis Alia Alia Charles	
91	TOTAL REV	ENUES (D	PH AND NON-DPH)		6,503	4,039,185	92,368	81,260	7,952	:6,638,936
92	Prepared by/Phone	# Larry Zaoa	tka / 415-487-3055							
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Ī	eck one:			Appendix B	Page 7		
<u>`</u>	[] New [] Renewal [X]	Modification	Ap	pendix Term:	9/1/11 -	6/30/18	
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ŀ	FISCAL YEAR: 2015-2016					DPH1	-
<u>,</u>	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	VENDORADIO	PARTIS E ONLY			
\sqcap	LEGAL ENTITY CODE: (CBHS Only)						
$\overline{}$	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	undation	-				
,	PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	ition					
П							
О	APPENDIX NUMBER (Narrative/ Budget)	A-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	
_	APPENDIX TERM						PAGE 3-7
1		, 7/1//1816/80/141	7/4/43=6/30/64	76/43-56044	7/1/103-15/30/14	7/1/A3_6/30/A	TOTALS
2 3	SALARIES & EMPLOYEE BENEFITS	13,205	556,284	277,534	381,886	178,889	4,035,658
4	OPERATING EXPENSE		290,494		107,380	386,024	4,218,665
5	CAPITAL OUTLAY (COST \$5,000 AND OVER)			222 774	490.366	0 564,913	0
6 7	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	15,000 1,500			489,266 48,926	73,936	8,254,323 875,658
8	INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	13.1%	10.6%
	TOTAL EXPENSES:	16,500	931,456	366,048	538,192	638,849	9,129,981
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3	ta den en mar en para de secto esta como por sem en esperator de secto esta de de la como porteción de como fundo esta como de	ON TO SEE A SECURITY OF	El Se ambhaileann aicis	An of Very Designation (State)	Markey A to Calendary		
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4		WAY TO SEE	然外,那样深			位性特色的	的位别的 。
۰ 6	DC Grant (HIV Prevention Project)	16,500		·			1,271,036
7	General Fund		931,457	366,048	538,192	638,849	7,528,884
B	Other Funding Source (identify by name) Children General Fund	1. Te 1.44.5	Yana ta Kana	· 4 %	a menegera.		330,062
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1	TOTAL STOCK INDIVIDUAL STOCK IN THE STOCK IN						
2						1. 美国及政策	Richard R.
3 D							
1		A					f (8758) 12 (13)
20	TOTAL OPHREVENUES #12	16,500	931,457	366/048	538,192		9/129/982
ᆰ	TOTAL OTHER WON DPHREVENUE		412				
7	TOTAL REVENUES (OPH AND NON-DPH)	16,500	981,457	366,048	538,192	638 849	9,129,982
2	Prepared by/Phone # Larry Zapatka / 415-487-3055	managa an Balgara ng magya na sa kati badisa (na katiki Panisa)	The second secon	The same of the sa	Consider and advantual systems (2) (100)	The state of the s	- Taretha dat 3-thurst network
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Deprement of Public Health Contract Budget Summary by Param (HUH, HPS, HHS, CHPP and MCAH)

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	o. of Mod.?	Apı	endix Term:	9/1/11 - 6	130/10	•
FISCAL YEAR: 2015-2016	o. or mou.:		 		DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	VENDORADIO.	HUSE ÓNIXAS	and the second s		
LEGAL ENTITY CODE: (CBHS Only)	,					
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ındation					
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda		· · · · · · · · · · · · · · · · · · ·				
APPENDIX NUMBER (Narrative/Budget)	A-2/B-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c		
APPENDIX TERM	7/1/14 6/30/15	7/1/14-16/30/45	7/1/14-6/30/45	7/1/14-6/30/15		PAGE 3-8 TOTALS
SALARÍES & EMPLOYEE BENEFITS	591,616	282,526	389,226	182,128		5,481,154
OPERATING EXPENSE	316,367	55,237	107,379	391,258		5,088,906
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	907,983	0 337,763	496,604	0 573,386		0 10,570,060
INDIRECT COST AMOUNT:	90,798	33,776	49,660	75,046		1,124,938
INDIRECT RATE: TOTAL EXPENSES:	10.0% 998,781	10.0% 371,539	10.0% 546,26 5	13.1% 648,432		10.6% 11,694,999
TOTAL EXTENSES.	0.00,701	0, 1,000	040,200	040,401		11,034,333
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CDC Grant (HIV Prevention Project) General Fund	998,781	371,539	546,265	648,432		1,271,036 10,093,90
Other Funding Source (identify by name)						
Children General Fund	e e	nasor on exem	70.4			330,062
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TOTAL OPHIREVENUES	998,783	374,539	546,265	648,432		11)694/99
TOTAL OTHER/NON OPHIREVENUE	SPECIAL DESCRIPTION OF THE PROPERTY OF THE PRO					Wish Markin
TOTAL REVENUES (DPH-AND NON-DPH)	1998,781	371,539	546,265	648,432	0	11-694-99
Prepared by/Phone # Larry Zapatka / 415-487-3055	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	The state of the s	The second of the second secon	Charles to the San Mark Translation	ay of the same of	The training of the second second
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[New [] Renewal [X] Modification Appendix B Page 9

[New [] Renewal [X] Modification Appendix Term: 9/1/11 - 6/30/18

If modification, Effective Date of Mod. 7.01.15 No. of Mod.?

FISCAL YEAR: 2015-2016 DPH1

EGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation

EGAL ENTITY CODE: (CBHS Only)

CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation

PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation

APPENDIX:NUMBER:(Narrative/Budgist) APPENDIX:TERM:	- A.2/B.26	A.3/B.50	A.4/B.4e	A-5/B-5d	AT/BT/	PAGES:0 TOTALS
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SALARIES & EMPLOYEE BENEFITS	610,811	282,526	398,780			6,955,399
OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	305,484	55,237	110,241	405,593 0	28,500	5,993,961
SUBTOTAL DIRECT COSTS	916,295	337,763	509,021	587,721		12,949,360
INDIRECT COST AMOUNT:	91,630		50,901	76,922	20,500	1,378,167
INDIPECT PATE	10.0%	10.0%	10.0%	13.1%	0.0%	10.6%
TOTAL EXPENSES:	1,007,925	371,539	559,922	664,643	28,500	14,327,528
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		PROCESSION OF THE PROCESSION O				1,271,036
CDC Grant (HIV-Prevention Project)	1,007,925	371 539	559,922	664.643	28,500	12.726.430
runding Source (Identify by name)	1,001,020	77.1,900		001,010	W1 20,000	190 887 10
Alldren General Fund						330.062
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TOTAL OTHER NON-OPHIREVENUE						
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	1/007/925	971 539		664,643	MONTH SECTION AND ADMINISTRATION OF	14,327,52
TOTAL REVENUES (DPH AND NON-DPH)	200 STANSON STANSON		239,922	7004,013	L ZD JOUL	A OLIVOR
pared by/Phone # Larry Zapatka / 415-487-3055	New per FN#21		New per FN#21	New per FN#21	New ner FN#21	

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FISCAL YEAR: 2015-2016					DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	VENDOR ID OF	reuse onem			
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ındation					
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	tion					
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APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2f	A-3/B-3e	A4/B4f	A-5/B-5e		
APPENDIX JERM			27			PAGE 3-10
	-7/1/16≟6/30/17.±	7/4/416 6/00/47	7/1/46 6/30/17	7/4/46=6/80/47		THE PROPERTY OF
SALARIES & EMPLOYEE BENEFITS	610,811	282,526	410,030	185,883		8,444,649
OPERATING EXPENSE	327,834	55,237	111,405	416,575		6,905,012
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	938,645			602,458		0 15,349,661
INDIRECT COST AMOUNT:	93,864					1,636,347
INDIRECT RATE:	10.0%					10.7%
TOTAL EXPENSES:	1,032,509	371,539	573,579	680,854		16,986,009
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CDC Grant (HIV Prevention Project)						1,271,02
General Fund Other Funding Source (identify by name)	1,032,509	371,539	573,579	680,854		15,384,£
Children General Fund						330,062
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TOTAL REVENUES (DPH AND NON-DPH)	1,032,509	374 539	578,579	680,854	o	16;986;009
Prepared by/Phone # Larry Zapatka / 415-487-3055	New per FN#21	New per FN#21	New per FN#21	New per FN#21		

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EGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	VENDOR: DIDE	RUSE CNIEVAL			ĺ
EGAL ENTITY CODE: (CBHS Only)						
ONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foi	undation	<u> </u>			, ;	
ROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	ition					get to the
APPENDIX NUMBER (Narrative/Budget)	A-2/B-2g	A-3/B-3f	A4/B4g	A-5/B-5f		
ARPENDIX TERM.						PAGE 3-11
	57/1/17/ 6/00/18 s	7H10E680497	THEY ESCORE	7/4/47/40E0/AI		E CANADA
SALARIES & EMPLOYEE BENEFITS	610,811	282,526			2.	9,933,899
OPERATING EXPENSE	327,834	55,237	111,405	416,575 0		7,816,063
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	938,645	337,763		602,458		0 17,749,962
INDIRECT COST AMOUNT:	93,864	33,776		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
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er (Stylen and Control of Control	Section 1981 and 1981			p. 11. 2	Company Fairlding	
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Marier to The Association President Conservation in the				100 - 120 -		
CDC Grant (HIV Prevention Project)	1,032,509	371,539	573,579	680,854	er ji ji ya dili	1,271,036 18,043,392
L Funding Source (identify by name)	1,002,000		0,0,0,0	000,001		0.
Children General Fund					建筑	330,062
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TOTAL REVENUES (DPH AND NON-DPH)	1,032,509	374/539	573,579	680,854	0	19,644,490
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	A	В	C	D	E	F	G	H	
1	Contractor Name:			ation		_		ppendix B-2e	
2	Contract Term:					_	Ap	penaix: i em:	7/1/2015-6/30/2016
3	Funding Source:	General Func				- .			•4
5			SFDPH AID	S OFFICE	CONTRACT	የ			1
6		uos c	COST ALLO	•			•		
7									
8					SERVICE	MODES]
9	Personnel Expenses		Test	ing .	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
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
15	HIV Coordinator	0.80	37,400	85%	6,600	15%			44,000
16	Receptionist	1.80	77,679	100%					77,679
17	Phlebotomist	3.75	176,250	100%					176,250
18	Data Manager	0.80	35,200	100%					35,200
	HIV Counselor	0.40	18,800	100%					18,800
20	Volunteer Coordinator	0.80	37,920	100%		<u> </u>			37,920
21	Network Coordinator	0.30			13,200	100%			13,200
22	Testing Counselor	0.40			17,600			T	17,600
23	Total FTE & Total Salaries	9.90	449,549	92%	39,100			1	488,649
	Fringe Benefits	25%	112,387	92%	9,775			T	122,162
25	Total Personnel Expenses		561,936	92%	48,875			·	610,811
26		,			 				(
	Operating Expenses	·	Expenditure	%	Expenditure	%			Contract Tota.
28	Total Occupancy		103,096	100%	1	1			103,096
29	Total Materials and Supplies		42,812	92%	3,656	8%			46,468
-	Total General Operating		19,632	100%		T			19,632
31	Total Staff Travel		5,040	72%	2,002	28%		1	7,042
ستنا	Consultants/Subcontractor:		129,246	100%	1	1		 	129,246
33			,		†	 		 	1
34	Other:				1	†		1	
35					 	 		1	
36					1	 		 	
37		·			1	†	<u> </u>	 	
38					 	 		 	
39					 	†		 	
40						†			
41	<u></u>				1	1			
	Total Operating Expenses		\$ 299,826	98%	\$ 5,658	2%	<u> </u>		\$ 305,484
43	in the same of successions.		200,020		,				7 000,704
44	Total Direct Expenses		861,762	94%	54,533	6%	1	1	916,295
44	Indirect Expenses	10%	86,177	94%	5,453		 	 	916,295
	TOTAL EXPENSES	1070	\$ 947,939	94%	\$ 59,986	AND THE RESERVE AND THE RESERV			\$1,007,925
ļ	IVIAL CATENDED		4 241,303	J4 /0	φ υσ,σοο	U70		<u></u>	\$ 1,007,525
47	Mumbaratileus do ses mon	n Camelan ana	0 700	an and a second	^^^				
48 49	Number of Units of Service (UOS) pe Cost Per Unit of Service b		9,790 \$96.	R3	960 \$62.				
50	Number of Contacts (NOC) pe				96	The state of the s			
51	And the second s		, J, I				Laboration		
	DPH #1A(1)		•						Rev. 05/2010
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Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16 Appendix B-2e Page 2

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	,
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	
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
UN/ Coordinator	
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
Phlebotomist	,.,.
Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.	
Minimum Qualifications: State certified phlebotomist.	
Annual Salary $$47,000 \times 3.75$ FTE = $$$	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	r
Annual Salary $$44,000 \times 0.80 \text{ FTE} = $$	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	40.000
Annual Salary \$47,000 x 0.40 FTE = \$	18,800
Volunteer Coordinator	
Responsible for recruiting, training, and supervising volunteers.	
Minimum Qualifications: High school diploma or equivalency and one year of experience	27 020
Annual Salary $$47,400 \times 0.80 \text{ FTE} = $$	37,920

San Francisco AIDS Foundation

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

122,162

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

•

\$ 610,811

Operating Expenses

TOTAL SALARIES & BENEFITS

Occupancy:

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

Matieriais and Siupplies

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

\$ 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:

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

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 = \$7,009

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

Slaft Travel (Lucal & 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 annual 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 FTE x \$46,667 per year = \$ 14,000

Phlebotomist: Certified for specimen collection

 $.25 \, \text{FTE} \, x \, \$47.840 \, \text{per year} = \, \$ \, 11.960$

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 = $8,908$

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

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 Executive Director: 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 Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. *Minimum*

Qualifications: Masters in health services.

0.14 FTE x \$82,000 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

Appendix B-2e Page 6

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 DIRECT COSTS

\$ 129,246

\$ 129,246

\$ 170,000

\$ 129,246

\$ 129,246

\$ 70,000

\$ 70,000

\$ 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

	Α	В	С	D	E	F	G	Н	
1	Contractor Name:			ation				ppendix B-2	
2	Contract Term:						Арр	endix Term:	7/1/2016-6/30/2017
3	Funding Source:	General Fund				i			
4									
5					CONTRACT	KODE			
6 7	UOS COST ALLOCATION BY SERVICE MODE								
8		1		····	SERVICE M	IODES			1
	Personnel Expenses		Test	ina	Mobile To		<u> </u>		
	Position Titles	ETE	Salaries	mg % FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
		FTE		83%	1	17%	Salaries	70 FIE	10,000
	Magnet Director	0.10	8,300		1,700	1770			<u> </u>
-	Director of Government Contracts	0.05	4,600	100%	 			<u> </u>	4,600
	Evaluation Associate	0.10	6,000	100%				<u> </u>	6,000
	HIV CLT Services Manager	0.60	47,400	100%	ļ		 	 	47,400
	HIV Coordinator	0.80	37,400	85%	6,600	15%		<u> </u>	44,000
	Receptionist	1.80	77,679	100%					77,679
	Phlebotomist	3.75	176,250	100%				ļ	176,250
	Data Manager	0.80	35,200	100%					35,200
19	HIV Counselor	0.40	18,800	100%				<u> </u>	18,800
20	Volunteer Coordinator	0.80	37,920	100%	<u> </u>				37,920
21	Network Coordinator	0.30			13,200	100%		<u> </u>	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%	-,,,,			 	129,246
33	- Conduction about a distriction	.,	120,210	10070	 				120,210
34	Other:				 		 	 	
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41			A 000 4770			001	ļ		
42	Total Operating Expenses		\$ 322,176	98%	\$ 5,658	2%	<u></u>	<u> </u>	\$ 327,834
43							1	1	1
44	Total Direct Expenses		884,112	94%	54,533	6%			938,645
45	Indirect Expenses	· 10%	88,411	94%	5,453	6%			93,864
46	TOTAL EXPENSES		\$ 972,523	94%	\$ 59,986	6%		<u></u>	\$1,032,509
47									
48	Number of Units of Service (UOS) pe		9,790		960				10,750
49	Cost Per Unit of Service by		\$99.		\$62.4				
50	Number of Contacts (NOC) pe	r Service Mode	9,7	90	960				1
51			•						

General Fund

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

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	
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	•
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 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	•
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	
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 x 0.40 FTE = \$	18,800
Volunteer Coordinator	,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
Annual Salary VII, 100 X Stop File V	01,020

Appendix B-2f. Paģe 3

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

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

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

Rent:

SFAF is requesting reimbursement for rent expense at various locations

\$925.18 per month x 9.90 FTE x 12 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

\$ 125,446

Marenals 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

\$ 46,468

General Operating (1

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 Ĝeĥeral 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
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
Acticles procedure (de organistica)	\$ 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
Consultants/Subcontractors:	\$ 7,042
St. James Infirmary Provide venue-based testing and counseling services for marginalized MSM, IDUs <u>HIV Services Manager:</u> Coordinates all venue-based HIV Counseling & Testing 0.30 FTE x \$46,667 per year = <u>Phlebotomist:</u> 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 Payroll & Accounting Services: Agency expense budgeted at \$30,000 per approx. 7.8% of annual \$30,000 cost =	\$ 5,192 31,152 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 =	\$ 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 = Total Salaries	18,502 31,614
Benefits: Social Security, Worker's Compensation, Health Benefits, approx 25% of \$ 31,614 total salaries = Total Salaries & Benefits	\$ 7,904 39,518
Rent: Prorated rent for program staff	\$ 2,100
Glide Total	\$ 41,618

San Francisco AIDS Foundation 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

 $0.06 \, \text{FTE} \, x \, 120,000 \, \text{per year} = \,$

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

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

YTH (formally ISIS) Total \$ 46,010

129,246

TOTAL OPERATING EXPENSES

\$ 327,834

TOTAL DIRECT COSTS

938,645

INDIRECT COSTS

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

 $$938,645 \times 10\% =$

TOTAL INDIRECT COSTS

93,864

APPENDIX TOTAL

\$ 1,032,509

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1	A Contractor Name:	San Francisc	C AIDS Found	" D	E	F	G Anno	H ndix B-2g	Page 1	
2	Contract Term:	•		dix Term:	7/1/17-6/30/18					
3	Funding Source:									
4										
5	SFDPH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7					OFFINACE MOD	750			·	
8 9	Personnel Expenses		Tool		SERVICE MOD		II			
	Position Titles	FTF	Test		Mobile To		0.1-1	A/ FTF	0 -4	
		FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals	
	Magnet Director Director of Government Contracts	0.10	8,300	83%	1,700	. 17%			10,000	
		0.05	4,600	100%	 		}		4,600	
	Evaluation Associate	0.10	6,000	100%	-		 		6,000	
_	HIV CLT Services Manager	0.60	47,400	100%	0.000	450/]	<u> </u>	47,400	
	HIV Coordinator Receptionist	0.80	37,400	85%	6,600	15%	<u> </u>		44,000	
		1.80	77,679	100%	 		 		77,679	
	Phlebotomist	3.75	176,250	100%			 		176,250	
	Data Manager	0.80	35,200	100%	<u> </u>		 		35,200	
	HIV Counselor	0.40	18,800	100%.	<u> </u>		 		. 18,800	
	Volunteer Coordinator	0.80	37,920	100%	1		 	<u>-</u>	37,920	
	Network Coordinator	0.30		<u> </u>	13,200	100%	 		13,200	
_	Testing Counselor	0.40			17,600	100%	 	i	17,600	
_	Total FTE & Total Salaries	9.90	449,549	92%	39,100	8%	 		488,649	
	Fringe Benefits	25%	112,387	92%	9,775	8%	 		122,162	
25	Total Personnel Expenses		561,936	92%	48,875	8%	<u></u>		610,811	
26		1	,		· · · · · · · · · · · · · · · · · · ·					
27	Operating Expenses		Expenditure	%	Expenditure	%	<u> </u>	ļ	Contract Total	
28	Total Occupancy		125,446	100%					125,446	
29	Total Materials and Supplies		42,812	92%	3,656	8%	<u> </u>		46,468	
30	Total General Operating		19,632	100%			<u> </u>		19,632	
31	Total Staff Travel		5,040	72%	2,002	28%	<u> </u>		7,042	
32	Consultants/Subcontractor:		129,246	100%			<u> </u>		129,246	
33									• •	
34	Other:			• .	·	્ ૧૬				
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42	Total Operating Expenses		\$ 322,176	98%	\$ 5,658	2%			\$ 327,834	
43										
44	Total Direct Expenses		884,112	94%	54,533	6%			938,645	
45	Indirect Expenses	10%	88,411	94%	5,453	6%			93,864	
46	TOTAL EXPENSES		\$ 972,523	94%	\$ 59,986	6%			\$1,032,509	
47.				 		:				
48	Number of Units of Service (UOS) pe	Service Mode	9,790		960				10,750	
49	Cost Per Unit of Service by	Service Mode	\$99.		\$62.4	9 .				
50	Number of Contacts (NOC) pe	Service Mode	9,79	90	960)				
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52	DPH #1A(1)		· · · · · · · · · · · · · · · · · · ·						Rev. 05/2010	
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San Francisco AIDS Foundation General Fund

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

BUDGET JUSTIFICATIONCommunity-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.	
	10,000
Annual Salary \$ 100,000 x 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	
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 x 0.60 FTE = \$	47,400
Ailliadi Galaiy \$ 15,000 x 0.00 1 1E - \$	17,100
UN/ Coordinator	•
HIV Coordinator	
Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	44.000
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
<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
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	
Annual Salary \$ 44,000 x 0.80 FTE = \$	35,200
• • • • • • • • • • • • • • • • • • • •	33,200
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 $$47,000 \times 0.40$ FTE = $$$	18,800
Volunteer Coordinator	
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
· · · · · · · · · · · · · · · · · · ·	•

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.

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

CHECK TO THE REPORT OF THE STATE OF THE STAT

\$ 125,446

Malerials 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

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:

San Francisco AIDS Foundation 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 =	\$	7,009
Maintenance - \$42 per month x 9.90 FTE x 12 months =	\$	4,990
	_	40.000
A STATE OF THE STA	\$	19,632
Statial ravel (Focal & Outro) a from 12		
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:	Ψ	7,0-72
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,	_	m 100
	\$	5,192
otal Salaries & Benefits	Þ	31,152
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per approx. 7.8% of annual \$30,000 cost =	¢	2,333
approx. 7.0% of affilial \$00,000 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-	ψ	4,204
.40 FTE x \$46,255 per year =	\$	18,502
Total Salaries		31,614
Benefits: 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

Glid	e Total \$	41,618			
Youth Technology Health (formally ISIS)					
YTHS will develop and maintain an electronic system that will remind Magn	et	•			
Executive Director: Provides strategic direction and leadership to the pr	ogram				
0.06 FTE x \$120,000 pe		7,200			
<u>Program Associate:</u> Responsible for day today activities including report 0.20 FTE x \$51,000 per		10,200			
Program Manager: Responsible for day to day activities including report		10,200			
0.14 FTE x \$82,000 pe	ryear = \$	11,480			
	alaries \$	28,880			
Benefits: Social Security, Worker's Compensation, Health Benefits, approx 26.44% of \$ 28,880 total sa	iorios – ¢	. 7.626			
approx 26.44% 015 26,660 total sa			•		
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 \$500/mo x	12 ma. \$	6,000			
φοσποχ	. 12. 1110. ψ	0,000			
Service 11 total					
YTH (formally ISIS	5) lotal \$	46,010			
	٠.			•	
	\$	129,246	•		
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TOTAL OPERATING EXPENSES	. \$	327,834	•		
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CAZITALES CERULURES Winestone Voltavajus patras en esta esta esta esta esta esta esta esta					
		•			
	\$	-	•		
				•	
TOTAL DIRECT COSTS	Ames		\$	938,645	=
and the second of the second o					
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately	y 17%		·		
****	4004				
\$938,645 x	10%=			٠,	
TOTAL INDIRECT COSTS		٠	\$	93,864	
roma manual occio	<u> </u>		-		=
APPENDIX TOTAL	,		\$ 1.	032,509	
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1	Contractor Name:				<u> </u>		1		pendix B-3d	Page 1	
	Contract Term:									7/1/15-6/30/16	
3	Funding Source: General Fund									•	
2 3 4 5 6 7											
5	·		SFDPH AID	S OFFICE	CONTRA	CT					
6	UOS COST ALLOCATION BY SERVICE MODE										
	·										
8	SERVICE MODES										
	Personnel Expenses		Recruitment			Event		Grou		Page 1	
	Position Titles	FTE	Salaries	% FTE	Salaries		% FTE	Salaries	% FTE	Total	
	Vice-President of Program & Services	0.05	1,600	20%	4	680	21%	1,120	14%	4,400	
	Director of Government Contracts	0.05	1,012	22%	4	828	18%	1,058	23%	2,898	
	Evaluation Associate	0.10	960	16%		720	12%	1,380	23%	3,060	
	Stonewall Director	0.20	2,090	11% 9%	4	090	11%	3,230	17%	7,410	
	Director of Clinical Operations Health Educator	0.15 0.80	1,080	26%		080 272	9% 26%	3,000 4,720	25% 10%	5,160 29,264	
1			12,272							{ 	
-	Project Assistant	0.70	5,376	16%		376	16%	6,048	18%	16,800	
	Speed Project Coordinator	0.90	13,354	27%		354	27%	4,946	10%	31,654	
	Counselor I/II	0.80	10,617	23%	6,	001	13%	15,233	33%	31,851	
20		·			<u> </u>						
21											
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	
24	Total Personnel Expenses	•	60,451	21%	54,	251	19%	50,919	18%	165,621	
25											
_	Operating Expenses		Expenditure	%	Expendite	ure	%			Page Tot	
27		,	8,570	22%		401	19%	7,012	18%	22,983	
28	Total Materials and Supplies		1,294	22%		117	19%	1,058	18%	3,469	
29	Total General Operating		1,430	22%		235	19%	1,170	18%	3,835	
	Total Staff Travel		1,430	22 /0	 '	200	1370	1,170	1070	3,000	
30				000/			4001	(50	400/	4 175	
31	Consultants/Subcontractor:		550	22%	 	475	19%	450	18%	1,475	
32				·					3.3. 6	-	
	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	
42			,			_		-1			
43	Total Direct Expenses		72,603	21%	64	745	19%	60,861	18%	198,209	
		100/		21%			19%	 			
44	Indirect Expenses	10%				475		6,086	18%	19,821	
45	TOTAL EXPENSES		\$ 79,863	21%	\$ 71,	22U	19%	66,947	18%	\$218,030	
46											
47	Number of Units of Service (UOS) pe		720		<u> </u>	34		414	<u> </u>	1 168	
48	Cost Per Unit of Service by		\$110	Colorado de Carlos de Carl	distribution of the second	094.7		161.			
49	Number of Contacts (NOC) pe	r Service Mode	2,8	δU		1,496		138	U		
50	DD11 #4 4 (4)									by	
51	DPH #1A(1)				~~~~~~~					Rev. 05/201	

9/1/11-6/30/18 General Fund		dation	<u> </u>	<u> </u>		H endix B-3d		Page 2
9/1/11-6/30/18 General Fund		ARTION .		•				1 4444
General Fund		·	_		AMPA	ndiy Tormi	//17/17 N. K/74	., -
	l	Contract Term: 9/1/11-6/30/18 unding Source: General Fund				ndix Tem:	771710-0/3	JI-10
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	تن حصوب بين بين ج						•	
				SERVICE MODES				
							Page 1-2	
			Salaries			% FTE	∴ Tot	
0.05	720		960.		1,520	19%	٠.	7,600
	1		552		506		;	4,370
0.10	540		720		1,380	23%		5,700
0.20	3,040	16%	3,800	20%	2,660	. 14%	165,11	16,910
0.15	2,160	18%	2,400	. 20%	1,680	14%		11,400
0.80	2,832	6%	0.	0%	11,800	25%		43,896
0.70			4,032	12%	8,064	24%	· · · · · · · · · · · · · · · · · · ·	31,920
0.90			0	.0%	11,870	24%	7	46,492
0.80	2,770	<u> </u>		19%	923	2%		44,314
			1		l			
3.75	18,468	8%	21,234	9%	40,403	18%		212,602
								53,151
								265,753
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	. 520.	0.70		9% :	1,17.0	10%		6,110
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	- 42		100				ļ	<u>لا</u>
	. · 112	: 8%	126	9%	252	18%		1,316
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د مهاده و ۲۰۰۶ در و	\$ 4,419	- 6%	\$ 4,972	6%	9,943	13%	\$	51,922
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A STATE OF THE STA	27,50,4	8%	- Company of the Comp	9%	60,447	18%		317,675
10%	<u></u>						A STATE OF THE PARTY OF THE PAR	31,768
1	And the second s		Contract of the Contract of th		The second of the second of the second of		THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, THE PERSON NAMED IN COLUMN TWO IS NAME	\$349,443
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te of Service (IIOS) nor Service Made		2/0		250		10		
Number of Units of Service (UOS) per Service Mode								611
Cost Per Unit of Service by Service Mode								
Number of Contacts (NOC) per Service Mode			255 374					
	•						•	
	0.20 0.15 0.80 0.70 0.90 0.80 3.75 25%	FTE Salaries 0.05 720 0.05 414 0.10 540 0.20 3,040 0.15 2,160 0.80 2,832 0.70 3,024 0.90 2,968 0.80 2,770 3.75 18,468 25% 4,617 23,085 Expenditure 3,117 470 520 200 112 \$ 4,419 \$ 27,504 10% 2,750 \$ 30,254 Service Mode \$12	0.05 720 9% 0.05 414 9% 0.10 540 .9% 0.20 3,040 16% 0.15 2,160 18% 0.80 2,832 6% 0.70 3,024 9% 0.90 2,968 6% 0.80 2,770 6% 25% 4,617 8% 25% 4,617 8% 3,117 8% 470 8% 520 8% 112 8% 27,504 8% 10% 2,750 8% \$ 30,254 8% Service Mode \$126,06	IRRC PCh FTE Safaries % FTE Salaries 0.05 720 9% 960 960 0.05 414 99% 552 0.10 540 99% 720 0.20 3.040 16% 3.800 0.15 2.160 18% 2.400 0.80 2.832 6% 0.0 0.70 3.024 9% 4.032 0.90 2.968 6% 0.5 0.80 2.770 6% 8.770 8	IRRC	IRRC PCM Social Mar	FTE Salaries % FTE Salar	FTE Sălaries % FTE Salaries % FTE Salaries % FTE Tot

· A G Contractor Name: San Francisco AIDS Foundation Appendix B-3d Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16 2 3 Funding Source: General Fund 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 7 8 **SERVICE MODES** 9 Personnel Expenses Condom distribution Training Page 1-3 10 Position Titles FTE Salaries % FTE Salaries % FTE Salaries % FTE **Contract Totals** 8,000 Vice-President of Program & Services 0.05 240 3% 160 2% 11 0.05 138 3% 2% 4.600 12 Director of Government Contracts 92 3% 2% 6,000 13 Evaluation Associate 0.10 180 120 14 Stonewall Director 0.20 1,140 6% 950 5% 19,000 360 3% 240 2% 12,000 15 Director of Clinical Operations 0.15 47,200 16 Health Educator 0.80 2,360 5% 944 2% 17 Project Assistant 0.70 1.008 3% 672 2% 33,600 18 Speed Project Coordinator 0.90 1,979 4% 990 2% 49,461 Counselor I/II 2% 46,160 19 0.80 923 2% 923 20 21 22 Total FTE & Total Salaries 3.75 8,328 4% 5.091 2% 226,021 56,505 23 Fringe Benefits 25% 2,082 4% 2% 1,272 Total Personnel Expenses 10,410 4% 6,363 2% 282,526 24 25 Expenditure % 26 Operating Expenses Expenditure % Contract 1 **Total Occupancy** 1,559 4% 2% 779 38,957 27 5,881 28 Total Materials and Supplies 236 4% 118 2% 29 Total General Operating 260 4% 129 2% 6,499 **Total Staff Travel** 30 Consultants/Subcontractor: 100 4% 50 2% 2,500 31 32 33 Other: 56 4% 28 2% 1,400 34 35 36 37 38 39 40 2,211 4% 2% 41 Total Operating Expenses 1,104 55.237 42 12,621 4% 7,467 2% 43 **Total Direct Expenses** 337,763 44 10% 1,262 4% 746 2% **Indirect Expenses** 33,776 TOTAL EXPENSES 13.883 4% 8.213 2% \$371,539 45 46 Number of Units of Service (UOS) per Service Mode 47 ~ 12 24 1,815 Cost Per Unit of Service by Service Mode \$1,156.92 342.21 48 Number of Contacts (NOC) per Service Mode 120 49 50 51. DPH #1A(1) Rev. 05/2010 San Francisco AIDS Foundation General Fund

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 \times 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 \times 0.15 FTE = \$ 12,000

San Francisco AIDS Foundation 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 \$ 226,021

Total Salaries

25% of \$ 226,021 total salaries

Total Benefits

\$ 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:

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

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

ODDI SE GIDINGIO

\$ 38,957

Materials and Supplies

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

\$ 1,000

Printing & Reproduction

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

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

Office Magnetic and Supplies 1997 1997

\$ 5,881

general son

<u>Insurance:</u>

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

\$ 6.499

Consultants/Subcontractors

Clinical Consultant - bi-weekly meetings with program staff

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

\$ 2,500

Other2

Staff Training

Registration and/or travel for trainings and conferences

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

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

Fotal Cline?

\$ 1,400

TOTAL OPERATING EXPENSES

\$55,237

GAPITAL EXPENDITURES (from book) Audit page out (Spill Dougloop)

\$ -

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.

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

TOTAL INDIRECT COSTS

33,776

APPENDIX TOTAL

\$ 371,539°

G Page 1 Contractor Name: San Francisco AIDS Foundation Appendix B-3e 2 Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17 3 Funding Source: General Fund 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 7 8 SERVICE MODES Recruitment & Linkages 9 Personnel Expenses **Events** Groups Page 1 10 Position Titles Salaries Total FTE Salaries % FIE Salaries % FTE % FTE 11 Vice-President of Program & Services 0.05 1,600 20% 1,680 21% 1,120 14% 4,400 12 Director of Government Contracts 1,012 2,898 0.05 22% 828 18% 1,058 23% 13 Evaluation Associate 3,060 0.10 960 16% 720 12% 1,380 23% 14 Stonewall Director 0.20 2,090 11% 2,090 11% 3,230 7,410 17% 15 Director of Clinical Operations 0.15 1,080 9% 1,080 25% 9% 3,000 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 18 Speed Project Coordinator 0.90 13,354 27% 13,354 27% 4,946 10% 31,654 19 Counselor I/II 23% 0.80 10,617 6,001 13% 15,233 33% 31,851 20 21 21% 43,401 19% 40,735 132,497 22 | Total FTE & Total Salaries 3.75 48,361 18% 23 Fringe 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 % 27 Total Occupancy 7,401 7,012 18%. 22,983 8,570 22% 19% 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 3,835 19% 1,170 18% Total Staff Travel 30 31 Consultants/Subcontractor: 22% 475 19% 450 18% 1,475 32 Other: 22% 266 33 308 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 42 43 Total Direct Expenses 72,603 21% 64,745 19% 60,861 18% 198,209 Indirect Expenses 10% 7,260 21% 6,475 19% 6,086 18% 19,821 71,220 79,863 21% 19% 66,947 45 TOTAL EXPENSES 18% \$218,030 46 47 Number of Units of Service (UOS) per Service Mode 414 1,168 \$110.92 2094.71 161.71 48 Cost Per Unit of Service by Service Mode 49 Number of Contacts (NOC) per Service Mode 2,880 1,496 1380 50 51 DPH #1A(1) Rev. 05/2010

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Contrador Name: San Francisco AIDS Foundation				·	· 					
Appendix Term: 7/1/16-8/30/17 Funding Source General Fund	A Control to Nome	B Con Francisco	C	D	<u> </u>	. F.	G	H	J	Dear 2
Funding Source: General Fund				ation						
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13 Evaluation Associate									 	
14 Storewell Director 0.20 3,040 16% 3,800 20% 2,660 14% 16,910									 	
15 Director of Clinical Operations 0.15 2,160 18% 2,400 20% 1,880 14% 11,400 16 Health Educator 0.80 2,632 6% 0 0 0% 11,800 25% 43,892 43,892 12% 6,064 24% 31,892 12% 31,992 31,992 3									ļ	
16 Health Educator									 	
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19 Counselor		0.70			4,032				<u> </u>	
20		0.90					11,870		<u> </u>	
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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% 53,161 18% 265,753 24 Total Personnel Expenses 23,085 8% 26,543 9% 50,504 18% 265,753 25 25 25 25 25 25 25	20	٠								
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Total Personnel Expenses 23,085 8% 26,543 9% 50,504 18% 285,753	22 Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%		212,602
Expenditure Section Expenditure Section Sectio	23 Fringe Benefits	25%	4,617	8%	5,309	9%	10,101	18%		53,151
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Total Occupancy			Expenditure	%	Expenditure	%			Pag	ge Total
Total Materials and Supplies				8%		9%	7,012	18%	1	
Total General Operating 520 8% 585 9% 1,170 18% 6,110								18%	1	
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31 Consultants/Subcontractor: 200 8% 225 9% 450 18% 2,350									╂───	
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43 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 45 TOTAL EXPENSES \$ 30,254 8% \$ 34,667 9% 66,492 18% \$349,443 46		77-74-11	Ψ 4,418	U70 .	Ψ 4,012	U 70	5,543	1370	╟╩──	01,822
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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			\$ 30,254	8%	\$ 34,667	9%	66,492	18%	 	\$349,443
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1	Contractor Name:				<u> </u>	<u> </u>		ppendix B-3e	<u> </u>	Page 3
	Contract Term:			auuri	******	•		pendix Term:		
2	4						Ap	pendix reim:	111110-0130	11 11
3	Funding Source:	General Fund	1 , , , ,		·					
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9	Personnel Expenses		Condom d	istribution	Train	ing			Page	1-3
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract	
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
	Evaluation Associate	0.10	180	3%	120	2%	1			6,000
	Stonewall Director	0.20	1,140	6%	950	5%:		<u> </u>	 	19,000
	Director of Clinical Operations	0.15	360	3%	240	2%	1		 	12,000
	Health Educator	0.80	2,360	5%	944	2%	1	 	 	47,200
	Project Assistant	0.70	1,008	3%	672	2%	1	· · · · · ·	1	33,600
18	Speed Project Coordinator	0.90	1,979	.4%	990	2%	 	f	1	49,461
	Counselor I/II	0.80	923	2%	923	2%	 	 	 	46,160
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22	Total FTE & Total Salaries	3.75	8,328	4%	5,091	2%	<u> </u>	 	 	226,021
	Fringe Benefits	25%	2,082	4%	1,272	2%	 	 	 	
	Total Personnel Expenses	23%		4%	6,363	2%	 	ļ	 	56,505 282.526
24	Total Personnel Expenses	,	10,410				ــــــا	1	ــــــــــــــــــــــــــــــــــــــ	202,520
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	Operating Expenses		Expenditure	%	Expenditure	%		<u> </u>	Contrac	
			1,559	4%	779	2%			ļ	38,957
	Total Materials and Supplies	, (1 7	236;	4%	118	<2%→			C;	5,881
29	Total General Operating		260	4%	129	2%	1.5.1		2.	6,499
	Total Staff Travel		Se 3 25 110							
31	Consultants/Subcontractor:		100	4%	50	2%	<u> </u>	<u> </u>	i	2,500
32								1 :		,
33	Other:	***	56	4%	28	2%				1,400
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	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%	ς · · · · · ·	1.00	\$	55,237
42				.,,-	1 7		1	<u> </u>	<u> </u>	,
	Total Direct Expenses		12,621	4%	7,467	2%	1	T .	l .	337,763
44	Indirect Expenses	10%	1,262	4%	746	2%	 		7.77	
							<u> </u>	 	1	33,776
45		ta Maria	\$ 13,883	4%	\$ 8,213	2% :	<i>F</i>		<u> </u>	371,539
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47	Number of Units of Service (UOS) pe		12		24	. ::	<u> </u>			1,815
48	Cost Per Unit of Service by		\$1,150	5.92	342.2					
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

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 \times 0.05 \text{ 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.

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 \times 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 \times 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 \times 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:

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

\$ 38,957

Materials and Supplies

Office Supplies/Postage:

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

 $75.41 \text{ per month } \times 3.75 \text{ FTE x } 12 \text{ months} = 3.393$

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

5.881

General Operating

Insurance:

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

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

Rental/Maintenance of

Equipment:

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

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

6,499

Consultants/Subcontractors:

Clinical Consultant - bi-weekly meetings with program staff

100 per hours x 25 meetings = 2,500

2,500

Staff Training

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

Registration and/or travel for trainings and conferences

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

\$ 1,400

TOTAL OPERATING EXPENSES

\$55,237

CAPITAL EXPENDITURES, (framedical Aponto alludo al 25.000.00 marchi:

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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

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10	A Contractor Name: Contract Term: Funding Source:	9/1/11-6/30/18		D ation	<u> </u>	F		H pendix B-31		Page 1
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3 4 5 6 7 8 9							Appe	ndix Term:	7/1/17-6	
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	Personnel Expenses		Recruitment	& Linkages	Even	s	Grou	DS	P	age 1
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		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%	<u> </u>	2,898
	Evaluation Associate	0.10	960	16%	720	12%	1,380	23%	 	3,060
	Stonewall Director	0.20	2,090	11%	2,090	11%	3,230	17%	<u> </u>	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
$\overline{}$	Project Assistant	0.70	5,376	16%	5,376	16%	6,048	18%	ļ	16,800
18	Speed Project Coordinator	0.90	13,354	27%	13,354	27%	4,946	10%	<u> </u>	31,654
19	Counselor I/II	0.80	10,617	23%	6,001	13%	15,233	33%		31,851
20						•			1	
21										
22	Total FTE & Total Salaries	3.75	48,361	21%	43,401	19%	40,735	18%	1	132,497
	Fringe Benefits	25%	12,090	21%	10,850	19%	10,184	18%	╂	33,124
-	Total Personnel Expenses	2070	60,451	21%	54,251	19%	50,919	18%	╂╌┈	165,621
-	Total Fersonino Expenses		00,451	2170	04,201	10 /0		10 /8	1	100,021
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	Operating Expenses	···	Expenditure	%	Expenditure	%	ļ. — —		Pag	je Total
_	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%	1	3,469
29	Total General Operating		1,430	22%	1,235	19%	1,170	18%	』 └	3,835
30	Total Staff Travel									
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%		1,475
32								***********		·····
	Other:		308	22%	266	19%	252	18%	1	826
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40										
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,588
42										
	Total Direct Expenses		72,603	21%	64,745	19%	60,861	18%		198,209
44	Indirect Expenses	10%	7,260	21%	6,475	19%	6,086	18%	 	19,821
	TOTAL EXPENSES	10 70	\$ 79,863	21%	\$ 71,220	19%	66,947	18%	 	\$218,030
_	IVIAL EAFERSES		₩ (3,003	£1/0	Ψ 11,220	13/0	00,541	10/6		₹ 10,U3U
46						·				
47	Number of Units of Service (UOS) per		720		34		414			1,168
48	Cost Per Unit of Service by		\$110.		2094.		161.			
49	Number of Contacts (NOC) per	r Service Mode	2,88	30	1,49	5	138)		
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1	Contractor Name:				ــــــــــــــــــــــــــــــــــــــ				pendix B-31		Page 2
2	Contract Term:								endix Term:		
3	Funding Source:										
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5			SFDPH ATI	S OFFICE	CON	TRACT					. [
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8		Ì			S	ERVICE M	ODES			1	
9	Personnel Expenses		J.R	RC	T	PCM		Social Ma	rketing	P	age 1-2
_	Position Titles	FTE	Salaries	% FTE	S	alaries	% FTE	Salaries	% FTE		Total
11	Vice-President of Program & Services	0.05	720		1	960	12%	1,520	19%		7,600
	Director of Government Contracts	0.05	• 414	9%	1	552	12%	506	11%		4,370
13	Evaluation Associate .	0.10	540	9%	1	720	12%	1,380	23%		5,700
14	Stonewall Director	0:20	3,040	16%	1	3,800	20%	2,660	14%	·	16,910
15	Director of Clinical Operations	0.15	2,160	18%	1	2,400	20%	1,680	14%		11,400
16	Health Educator	0.80	2,832	6%		0	0%	11,800	25%		43,896
17	Project Assistant	0.70	3,024	9%		4,032	12%	8,064	24%	<u> </u>	31,920
18	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											·
21											
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											
26	Operating Expenses		Expenditure	· %	Exp	enditure	%			Pa	ge Total
	Total Occupancy		3,117	8%		3,507	9%	7,012	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%	1	6,110
30	Total Staff Travel			•							
31	Consultants/Subcontractor:		200	8%		225	9%	450	18%		2,350
32											. 0
33	Other:	· .	. 112	8%		126	9%	252	18%	<u> </u>	1,316
34						1					
35					1]					
36					1					1	
37				<u> </u>	_					<u> </u>	
38										<u> </u>	
39								·		<u></u>	
40	art v										ن ن ن ن ن ن
41	Total Operating Expenses		\$ 4,419	6%	\$	4,972	6%	9,943	13%	\$	51,922
42											
43	Total Direct Expenses	44"	27,504			31,515.	9%	60,447	18%		317,675
44	Indirect Expenses	10%	2,750			3,152	9%	6,045	18%		31,768
45	TOTAL EXPENSES		\$ 30,254	8%	\$	34,667	9%	66,492	18%		\$349,443
46			1								
47	Number of Units of Service (UOS) pe	r Service Modé	240			359		12		}	611
48	Cost Per Unit of Service b	y Service Mode	\$12	6.06		96.5	7	5541	.00		
49	Number of Contacts (NOC) pe	r Service Mode	2	55	7	374		,٥,			•
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1	Contractor Name:				<u> </u>	·		ppendix B-3f	Page 3
2	Contract Term:			ation .		•			7/1/17-6/30/18
3	Funding Source:					-			.,
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5			SEDPH AID	S OFFICE	CONTRACT	:			
6					Y SERVICE				
7		0000							
8					SERVICE	MODES			1
	Personnel Expenses	· ·	Condom d	stribution	Train				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
	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
18	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									
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%			282,526
25	·								
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy		1,559	4%	779	2%		1	38,957
28	Total Materials and Supplies		236	4%	118	2%			5,881
29	Total General Operating		260	4%	129	2%			6,499
30	Total Staff Travel							<u> </u>	
31	Consultants/Subcontractor:		100	4%	50	2%		<u> </u>	2,500
32								ļ	
33	Other:		56	4%	28	2%		ļ	1,400
34					 	<u> </u>	ļ	<u> </u>	
35			ļ		 			ļ	ļ
36							·	<u> </u>	<u>:</u>
37					-	 		 	
38					{	ļ			!
39 40					 	 		 	
	Total Operation Expenses		6 0.044	10/	4404	20/	<u> </u>	 	£ 55.007
41	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%	<u></u>	l	\$ 55,237
42	Total Direct Evenance		40.004	40/	7 407	20/	1		1 227 700
43	Total Direct Expenses	400/	12,621	4%	7,467	2%	ļ	ļ	337,763
44	Indirect Expenses	10%		4%	746	2%			33,776
45	TOTAL EXPENSES		\$ 13,883	4%	\$ 8,213	2%		<u></u>	\$371,539
46					1				
47	Number of Units of Service (UOS) pe			0.00	24	04			1,815
48	Cost Per Unit of Service b		\$1,15	0.92	342.			· · · · · · · · · · · · · · · · · · ·	
49 50	Number of Contacts (NOC) pe	r Service Mode		· · · · · · · · · · · · · · · · · · ·	12)	<u> </u>		<u> </u>

«San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/20

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.

San Francisco AIDS Foundation General Fund

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 \times 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 services.

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

56,505

Total Benefits

25% of \$ 226,021 total salaries

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:

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

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\$ 38,957

Materials and Subolies

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

MOTELS OF LITTON PORCHASE TO A SERVICE

\$ 5,881

General Goeraning

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

Paramagni i Santani da Paramagni i Par

\$ 6,499

Gonsüllents/Sübbbntaelois

Clinical Consultant - bi-weekly meetings with program staff

100 per hours x 25 meetings = 2,500



\$ 2,500

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San Francisco AIDS Foundation 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

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\$ 1,400

TOTAL OPERATING EXPENSES

\$55,237



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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

D G Contractor Name: San Francisco AIDS Foundation Appendix B-4e Page 1 Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16 3 Funding Source: General Fund 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE SERVICE MODES 8 Testing 9 Personnel Expenses **Events** Groups Page 1 10 Position Titles Salaries % FTE Salaries % FTE Salaries Total FTE % FTE 47% 12,900 11 Vice-President of Program & Services 0.10 2,700 18% 7,050 3,150 21% 12 Director of Government Contracts 0.05 235 3,243 69% 1,082 23% 4,560 5% 13 Evaluation Associate 0.05 185 5% 2,553 69% 851 23% 3,589 230 1,058 23% 14 Contracts & Purchasing Manager 0.05 5% 3,174 69% 4,462 15 BBE MGR 0.80 12,688 26% 28,792 59% 0 0% 41,480 16 Community Organizer/Mobilization Manage 0.80 28,304 58% 0 0% 41,968 13,664, 28% 17 Health Educator 1,281 21% 0.10 2,562 42% 0% 3,843 0 18 Speed Project Coord 0.10 1,091 19% 1,952 34% 0% 3,043 38% 9,779 19 Counselor I/II 0.20 0% 4,953 39% 4,826 ..0 85% 6% 20 Administrative Assistant 0.10 330 6% 4,675 330 5,335 21 Dir., Prevention Services 0.25 13,050 28% 2,925 13% 58% 6,300 22,275 37% 22 Dir., Program Development & Ops 0.10 4,018 49% 3,034 1,066 13% 8,118 23 YBMSM Program Manager 0.90 25,461 46% 18,265 33% 10,517 19% 54,243 24 YBMSM Program Coordinator 0.80 21,600 60% 8,640 24% 5,400 15% 35,640 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 27 Media Designer 0.10 4,185 62% 1,620 24% 810 12% 6,615 28 Volunteer Manager 0.10 4,960 62% 1,920 24% 1,040 13% 7,920 29 Total FTE & Total Salaries 5.25 113,120 127,265 40% 51,853 292,238 35% 16% 30 Fringe Benefits 25% 28,280 31,816 40% 12,963 16% 73,059 35% 141,400 159,081 40% 16% 35% 64,816 365,297 31 Total Personnel Expenses 32 33 Operating Expenses Expenditure % Expenditure % Expenditure % **Contract Total** 6,098 11% 18,295 33% 15% **Total Occupancy** 8,316 32,709 Total Materials and Supplies 13% 63% 6,684 17% 35 5,111 24,770 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 12,912 12% 53,595 49% 16,858 15% 83,365 48 **Total Operating Expenses** 49 154,312 212,676 42% 81,674 50 **Total Direct Expenses** 30% 16% 448,662 10% 21,268 42% 51 15,431 30% 8,167 16% 44,866 **Indirect Expenses** 169,743 233,944 89,841 52 TOTAL EXPENSES 30% 42% 16% \$493,528 53 54 Number of Units of Service (UOS) per Service Mode 24 580 500 1,104 55 Cost Per Unit of Service by Service Mode \$7,072.63 \$403.35 179.68 56 Number of Contacts (NOC) per Service Mode 984 3,320 500 57 58 DPH #1A(1) Rev. 05/2010

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1	Contractor Name:					·		Appendix B-46	Page 2
2	Contract Term:	9/1/11-6/30/18					Ap	pendix Term:	7/1/15-6/30/16
3	Funding Source:	General Fund							
4	•	·····		· · · · · · · · · · · · · · · · · · ·					•
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7						•			
8					SERVICE N				
	Personnel Expenses		IRI		PCI			T	Page 1-2
	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%	•	<u> </u>	4,700
	Evaluation Associate	0.05	111	3% 3%	0	0% 0%			3,700
	Contracts & Purchasing Manager BBE MGR	0.05 0.80	138 488	1%	6,832	14%		<u> </u>	4,600 48,800
L	Community Organizer/Mobilization Manage	0.80	1,952	4%	4,880	10%		-	48,800
	Health Educator	0.10	976	16%	1,281	21%		-	6,100
	Speed Project Coord	0.10	0	0%	2,697	47%		+	5,740
1	Counselor I/II	0.10	2,413	19%	508	4%		-	12,700
20	Administrative Assistant	0.10	2,410	0%	165	3%		1	5,500
	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
25	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
29	Total FTE & Total Salaries	5.25	9,523	3%	17,263	5%			3
30	Fringe Benefits	23%	2,381	3%	4,316	5%			7 5 ,106
31	Total Personnel Expenses		11,904	3%	21,579	5%			398,780
32		,		·		·			V
	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy	· · · · · · · · · · · · · · · · · · ·	19,959	36%	2,772	5%			55,440
	Total Materials and Supplies		1,180		1,572	4%		<u> </u>	39,317
36	Total General Operating		619	4%	774	5%			15,484
37	Consultants/Subcontractor								0
38 39									
40	Other:								
41	Ottlet.							_	1
42						 	 	+	
43					1			+	1
44		··· - · · · · · · · · · · · · · · · · ·			1			-	
45				 				 	
46	<u></u>			<u> </u>				1	
47								1	
48	Total Operating Expenses		\$ 21,758	20%	\$ 5,118	5%			\$ 110,241
49		San				2.504.000.000.000.0000.0000.0000.0000.00	To the second second second		
	Total Direct Expenses		33,662	7%	26,697	5%			509,021
51	Indirect Expenses	10%	3,365	7%	2,670	5%		1	50,901
	TOTAL EXPENSES		\$ 37,027	7%	\$ 29,367	5%			\$559,922
53									
54	Number of Units of Service (UOS) pe	r Service Mode	262		200	de Stransport of White participates and the second			
55	Cost Per Unit of Service by		\$141	.32	\$146.	84			
56	Number of Contacts (NOC) pe			Commence of the Control of the Contr	200				
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San Francisco AIDS Foundation

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, 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$ 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 = \$

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

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

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.

San Francisco AIDS Foundation Semeral Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

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

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 $$63,500 \times 0.20 \text{ FTE} = $$

12,700

5,740

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

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

> 22,500 Annual Salary \$90,000 x .25 FTE = \$

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

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

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.

> 55,350 Annual Salary \$61,500 x .90 FTE = \$

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.

> 36,000 Annual Salary $$45,000 \times .80 \text{ FTE} = $$

San Francisco AIDS Foundation General Fund 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 $$37,398 \times .40 \text{ FTE} = $$

14,959

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

Annual Salary $$46,500 \times .25 \text{ FTE} = $$

11,625

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

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

6.750

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 x .10 FTE \approx \$

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:

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 = \$

50,400

San Francisco AIDS Foundation General Fund

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

Appendix Term: 7/1/2015-6/30/2016

U	til	iti	es	;

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 = \$

Total Occupancy:

55,440

5,040

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

> 39,317 **Total Materials and Supplies:**

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
laintenance - \$50.00 per month x 5.25 FTF x 12 months = \$	3.150

Program Incentives:

20 testing incentives 125 tests = 2,5002,500

Communications/Promotional Media: Promote one Black PLUS events (2 1.600 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

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

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 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

- 중요한 현실도 교육하는 전에 가는 사람이 되었다. 이 전 보고 있는 사람이 하는 사람이 있는 사람들이 되었다.

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1	Contractor Name:	San Francisc			ation				A	ppendix B-4		Page 1
2	Contract Term:								Арр	endix Term:	7/1/16	6-6/30/17
3	Funding Source:	General Fund	<u> </u>									
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<u> </u>	Personnel Expenses			Eve	nfe	1	Grou		Test			B
	Position Titles	FTE	Sz	alaries	% FTE	╫┈	Salaries	% FTÉ	Salaries	% FTE	1	Page 1 Total
	Vice-President of Program & Services	0.10	╟┈	2,700	18%	╫┈	7,050	47%	3,150	21%	╂	12,900
	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
	Contracts & Purchasing Manager	0.05	} -	230	5%	╫─	3,174	.69%	1,058	23%	╂──	4,462
	BBE MGR	0.80	 	12,688	26%	╢—	28,792	59%	1,030	0%	 	4,482
	Community Organizer/Mobilization Manager	0.80	}	13,664	28%		28,304	58%	1 0	0%	╟	41,480
	Health Educator	0.10	 	2,562	42%	╫┈	20,004	0%	1,281	21%		3,843
	Speed Project Coord	0,10		1,091	19%	1	1,952	34%	0	0%	╟──	3,043
19	Counselor I/II	0,20		0	0%		4,953	. 39%	4,826	38%		9,779
	Administrative Assistant .	0.10		330	6%		4,675	85%	330	6%		5,335
<u></u>	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%	-	3,034	37%	1,066	13%	 	8,118
	YBMSM Program Manager	.0.90	 	25,461	46%		18,265	33%	10,517	19%		54,243
	YBMSM Program Coordinator Outreach /Testing Counselor	1.00 0.40	 	27,000	. 75%	╫┈	10,800	30%	6,750 14,959	19%	 	44,550 14,959
	Testing Coordinator	0.45	 -	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% .	1	129,425	41%	53,203	17%		301,148
	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		Expe	nditure	%%	Ex	penditurë	%	Expenditure	%	Co	ntract Total
	Total Occupancy		<u> </u>	6,330	11%	┦	18,992	34%	8,632	16%	<u>]:</u>	33,954
35	Total Materials and Supplies			4,939	13%		23,557	60%	6,459	16%	L	34,955
36	Total General Operating			1,744	11%		10,941	71%	1,744	11%	<u> </u>	14,429
37	Consultants/Subcontractor		L			⅃ᆫ_						•
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40	Other:				•			,				
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	Total Operating Expenses		\$	13,013	12%	\$	53,490	49%	16,835	15%	\$	83,338
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50	Total Direct Expenses			161,163	. 32%	╫┷	215,271	42%	83,339	16%		459,773
51	Indirect Expenses	10%	_	16,117	32%	1	21,527	42%	8,334	16%	-	455,773
52	TOTAL EXPENSES		\$	177,280	32%	\$	236,798	42%	91,673	16%	-	\$505,751
53	I O I THE PROPERTY OF THE PROP			,200		╟	200,100	14.70	01,010	1070		101 Proph
54	Number of Units of Service (UOS) per	Sondan Hada		24		╫─	580		500			4 404
55	Cost Per Unit of Service (UOS) per		 	\$7,386	67	╂	\$408.2	7	183,3	25	╟	1,104
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56 57	Number of Contacts (NOC) per	SELAICE MODE	<u></u>	984	t	Ц	3,320		500		Ш	
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1	Contractor Name:				1			ppendix B-4	<u> </u>	Page 2
2	Contract Term:		77100104114	<u> </u>				endix Term:		
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9	Personnel Expenses		IRI							
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		e 1-2 ct Totals
	Vice-President of Program & Services	0.10	1,200	8%		0 6%		 	1	15,000
	Director of Government Contracts	0.05	140	3%	<u>`</u>	0 0%		 	1	4,700
	Evaluation Associate	0.05	111	3%		0 0%	-}	 	 	3,700
	Contracts & Purchasing Manager	0.05	138	3%	1	0 0%	- 	 	 	4,600
	BBE MGR	0.80	488	1%	6,8			 	 	48,800
	Community Organizer/Mobilization Manage	0.80	1,952	4%	4,8			 	 	48,800
	Health Educator	0.10	976	16%	1,2		┪	+	 	6,100
	Speed Project Coord	0.10	. 0	0%	2,6		┪	 	 	5,740
	Counselor I/II	0.10	2,413	19%		08 4%		 	 	12,700
-	Administrative Assistant	0.10	. 2,413	0%		65 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	0.10	1,107	2%		0 0%		 	╂	55,350
	YBMSM Program Coordinator	1.00	450	1%	-}	0 0%	╢	 	{	45,000
	Outreach/Teasting Counselor	0.40	450	0%	-}	0 0%	-∦	 	╂	14,959
		0.40	116	1%		0 0%		 -	╂	11,625
	Testing Coordinator	0.25	135	2%		0 0%		 	{ -	
	Media Designer			1%	-}	0 0%	-∦	 	∦ -	6,750
	Volunteer Manager	0.10	80		 			 	∦	8,000
	Total FTE & Total Salaries	5.45 23%	9,613	3% 3%	17,2		- 	 	₩	328,024 82,006
	Fringe Benefits	23%	2,403		4,3			 	 	
31	Total Personnel Expenses		12,016	3%	21,5	79 5%	_ 	ل	<u></u>	410,030
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_	Operating Expenses		Expenditure	%	Expenditu			 	Contra	ect Total
34	Total Occupancy		21,294	37%	2,3			 	 	57,552
35	Total Materials and Supplies		1,140	3%	1,9		-}	<u> </u>	 	37,996
36	Total General Operating		634	4%		94 5%	_ 		 	15,857
37	Consultants/Subcontractor			 				 	 	0
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40	Other:			<u> </u>				<u> </u>	 	
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47					1		4	<u> </u>	<u> </u>	
48	Total Operating Expenses	المستور	\$ 23,068	21%	\$ 4,9	99 4%			\$	111,405
49										
50	Total Direct Expenses		35,084	7%	26,5					521,435
51	Indirect Expenses	10%	3,508	7%	2,6	58 5%				52,144
52	TOTAL EXPENSES		\$ 38,592	7%	\$ 29,2	36 5%				\$573,579
53										
54	Number of Units of Service (UOS) per	Service Mode	262		2	00				1,566
55	Cost Per Unit of Service by			7.30		46.18			-	
56	Number of Contacts (NOC) pe			2	سريسي سيرسي ا	200			1	
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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$ 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 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 x 0.05 FTE = \$

3,700

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

BUDGET JUSTIFICATIONAfrican-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 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 = \$

3,700

San Francisco AIDS Foundation

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 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 = \$

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$ FTE = \$

6,100

48,800

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 x 0.10 FTE = \$

5.740

12,700

Counselor I/II

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

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

Annual Salary $$63,500 \times 0.20 \text{ FTE} = $$

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 x 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 = \$ 8,200

San Francisco AIDS Foundation General Fund

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.

Annual Salary $$61,500 \times .90 \text{ FTE} = $$

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

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

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 Occupantly 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
<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$80.00 per FTE per month.	٠.	•
\$80.00 per month x 5.45 FTE x 12 months =	\$	5,232
Para Para Para Para Para Para Para Para	\$	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 Meterials and Supplies	\$	37,996
General Operating	٠	
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 = Maintenance - \$50.00 per month x 5.45 FTE x 12 months =		3,270 3,270
Program Incentives:	Ψ	0,210
\$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
	\$	15,857
Consultants/Subcontractions		
	\$	
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	<u>\$</u>	52,144
APPENDIX TOTAL	\$	573,579

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·	A	В	С	D	E	F	G	Н	T	
1	Contractor Name: San Francisco AIDS Foundation Appendix B-4g						! -	Page 1		
2	Contract Term: 9/1/11-6/30/18 Appendix Term:						7/1/17-6	6/30/18		
3	Funding Source: General Fund									
4									•]
. 5		****			CONTRACT					
6	• •	UOS C	OST ALLO	CATION B	Y SERVICE I	MODE			•	
8					SERVICE N	ÓDEC			3	1
-	Personnel Expenses Events Groups Testing									
9	Position Titles		l	nus % FTE	1		<u> </u>			age1
		FTE 0:40	Salaries		Salaries	% FTE	Salaries .	% FTE	-	Total
	Vice-President of Program & Services	0:10	2,700	18%	7,050	47%	3,150	21%	 	12,900
	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
_	Contracts & Purchasing Manager	0.05	230	5%	3,174	69%	1,058	23%	 	4,462
	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 Speed Project Coord	0.10 0.10	2,562 1,091	42% 19%	1,952	0% 34%	1,281	21%	 	3,843 3,043
	Speed Project Coord Counselor I/II	0.10	7,091	19%	4,953	39%	4,826	38%	 	9,779
	Administrative Assistant	0.10	330	6%	4,675	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%	3,034	37%	1,066	13%		8,118
23	YBMSM Program Manager	0.90	25,461	46%	18,265	33%	10,517	19%		54,243
24	YBMSM Program Coordinator	1.00	27,000	75%	10,800:	.30%	6,750	19%		44,550
	Outreach /Testing Counselor	0.40					14,959	100%		14,959
	Testing Coordinator	0.25	6,161	53%	2,790	24%	2,558	22%	<u> </u>	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%	<u> </u>	7,920
	Total FTE & Total Salaries Fringe Benefits	5.45 25%	118,520 29,630	37% 37%	129,425 32,356	41%	53,203 13,301	17% 17%	╂	301,148 75,287
31	Total Personnel Expenses	2570	148,150	37%	161,781	41%	66,504	17%	 	376,435
32	Total Felounies Expenses		140,100	01 70	101,701	7170	00,004	1770	ــــــــــــــــــــــــــــــــــــــ	010,700
	Operating Expenses		Expenditure	. %	Expenditure	- %	Expenditure	%	Cont	ract Total
	Total Occupancy	,	6,330	11%	18,992	34%	8,632	16%	I COIN	33,954
	Total Materials and Supplies		4,939	13%	23,557	60%	6,459	16%	╂	34,955
-			 	11%			4	11%	╂	
36	Total General Operating		1,744	1170	10,941	71%	1,744	1176	}	14,429
37.	Consultants/Subcontractor						 		├ ──	
38				<u> </u>			 	· · · <u>· · · · · · · · · · · · · · · · </u>	 	
39							 		 	
40	Other:	<u> </u>	·				 		 	
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43	•.		<u> </u>	·					<u> </u>	· .
44								.,	<u> </u>	
45		-	.:							
46										
47.										
48	Total Operating Expenses		\$ 13,013	12%	\$ 53,490	49%	16,835	15% .	\$	83,338
49	The state of the s									
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%	<u> </u>	\$505,751
53	12 Pag 1									
54	Number of Linite of Service (LIOS) no	Service Made	24		580		500	**************************************		1,104
55			\$7,386	67	\$408.27		183.35		 	1,104
56	Number of Contacts (NOC) pe			3,32	-	500				
57	number of contacts (1100) pe	JEITICE MOUE	L 30	·	J 0,320		1	,	1	
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1	Contractor Name:							ppendix B-4g	Page 2
2	Contract Term:			auon					
3	Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18 Funding Source: General Fund							111111-0/00/10	
4	t unung source.	General Fund							
5			SFDPH AID	c Opprop	CONTRAC	r			
6			COST ALLO			-			
7		COSC	OSI ALLO	CALIOND	1 SERVICE	MODE			
8					SERVICE	MODEC	الإساريات والإساريات		7
	Personnel Expenses		IRF	20		CM	71		2
	Position Titles	FTE	Salaries	% FTE	Salaries	/M % FTE	Salaries	% FTE	Page 1-2 Contract Totals
	Vice-President of Program & Services	0.10	1,200	8%	900		Salaties	WEIE	15,000
	Director of Government Contracts	0.10	140	3%		0%	 	 	4,700
	Evaluation Associate	0.05	111	3%	<u> </u>	0%		 	3,700
	Contracts & Purchasing Manager	0.05	138	3%	 			 	4,600
	BBE MGR	0.80	488	1%	6,83		 	 	48,800
	Community Organizer/Mobilization Manage	0.80	1,952	4%	4,88		 		48,800
	Health Educator	0.10	976	16%	1,28		 	 	6,100
	Speed Project Coord	0.10	0	0%	2,69		 	 	5,740
	Counselor I/II	0.20	2,413	19%	50		}	 	12,700
_	Administrative Assistant	0.10	2,110	0%	16		 	 	5,500
	Dir., Prevention Services	0.25	225	1%) 0%	 	 	22,500
	Dir., Program Development & Ops	0.10	82	1%		0%	 	 	8,200
	YBMSM Program Manager	0.90	1,107	2%		0%	1	 	55,350
	YBMSM Program Coordinator	1.00	450	1%	1	0%	1	1	45,000
	Outreach/Teasting Counselor	0.40	0	0%		0%	₩		14,959
	Testing Coordinator	0.25	116	1%		0%	 	<u> </u>	11,625
27	Media Designer	0.10	135	2%		0%	1	1	6,750
28	Volunteer Manager	0.10	80	1%		0%			. 8,000
29	Total FTE & Total Salaries	5.45	9,613	3%	17,26	3 5%			328,024
30	Fringe Benefits	23%	2,403	3%	4,31	5 5%	1		82,006
31	Total Personnel Expenses		12,016	3%	21,579	5%	I .		410,030
32									
33	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
34	Total Occupancy		21,294	37%	2,304		1		57,552
35	Total Materials and Supplies		1,140	3%	1,90				37,996
36	Total General Operating		634	4%	79-	5%	L		15,857
37	Consultants/Subcontractor				<u> </u>		I		0
38					<u> </u>	4		<u> </u>	
39					 		 	<u> </u>	
	Other:				 		 	<u> </u>	
41			<u> </u>		 	4	 	ļ	}
42			 		 	 	 	 	
43					 	+	 	<u> </u>	
44					}	+	 	 	
45					 	+	 	 	
46					 		}	 	
47	Total Operating Expenses		\$ 23,068	21%	\$ 4,999	4%	 	-	6 444.405
49	Total Operating Expenses		\$ 23,068	∠170	\$ 4,999	470	<u> </u>	L	\$ 111,405
	Total Divast Evenson		25.004	ומל	00 57	5%	T	7	F04 40F
50 51	Total Direct Expenses Indirect Expenses	10%	35,084 3,508	7% 7%	26,578 2,658		 	 	521,435 52,144
52	TOTAL EXPENSES	10 76	\$ 38,592	7%	\$ 29,236		 	-	<u> </u>
53	IOTAL EXPENSES	والمكرما المهارضة الم	4 30,382	1 70	φ ∠3,∠3t	0%		1	\$573,579
	Number of Help of Control (100)	Canda Mad	262		200				7 500
54 55	Number of Units of Service (UOS) per Service Mode Cost Per Unit of Service by Service Mode		\$147	30	\$14		 		1,566
	Number of Contacts (NOC) per	79	والمستوال والمستوال	THE RESERVE THE PARTY OF THE PA	00	}			
56	Number of Contacts (NOC) per	Service Mode	/9	۷	<u> </u>) (J	<u> </u>		
57							•		n
58	DPH #1A(1)								Rev. 05/2010

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

15,000

<u>Director of Government Contracts</u>

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$ FTE = \$

3,700

San Francisco AIDS Foundation

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

Appendix B 4g. General Fund Page 4

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

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

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

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Page 5

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 $$57,400 \times 0.10 \text{ FTE} = $$

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 $$63,500 \times 0.20 \text{ FTE} = $$

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 $$55,000 \times 0.10 \text{ FTE} = $$

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

8,200

5

San Francisco AIDS Foundation General Fund

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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 x 1 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 $$37,398 \times .40 \text{ FTE} = $$

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 $$46,500 \times .25 \text{ FTE} = $$

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

San Francisco AIDS Foundation General Fund

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.

combination of cadeadon and expensive.		
	Annual Salary \$80,000 x .10 FTE =	\$ 8,000
Total Salaries		\$ 328,024
Total Benefits Social Security, Worker's Compensation, Hea	25% of \$ 328,034 total salaries = Ith Benefits, Unemployment, State and	\$ 82,006
TOTAL SALARIES & BENEFITS		\$ 410,030
Operating Expenses Occupancy Rent: Rent expense based on SFAF's experience	ce rate of \$800 per FTE per month.	
\$800 p	er month x 5.45 FTE x 12 months =	\$ 52,320
Utilities: Telephone expense based on SFAF's expmonth. \$80 p	perience rate of \$73.57 per FTE per er month x 5.45 FTE x 12 months =	\$ 5,232
i Indula Deculonya i		\$ 57,552
	•	

Office Supplies/Postage:

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

Materials and Supplies

40 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 \$ 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

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 \$

Fold Which listing Supplies	\$	37,996
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General Operating

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

3.500

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

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

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

process and constitutions are the	\$	15,857
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Consultants/Subcontractors

Fela (Constitution Supportion to is

111,405 TOTAL OPERATING EXPENSES

San Francisco AIDS Foundation
General Fund

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

TOTAL DIRECT COSTS

\$ 521,435

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% = \$

52,144

TOTAL INDIRECT COSTS

\$ 52,144

APPENDIX TOTAL

573,579

	A B	C	D	E	F	G	Н	T	T
1	Contractor Name: San Francisco		tion	· · · · · · · · · · · · · · · · · · ·			endix B-50	ĺ	P:
2	Contract Term: 9/1/11-06/30/1	8				Appe	ndix Tem:	07/1/15	06/30/
3	Funding Source: General Fund			•					
4		***				•			
5		SFDPH AIDS	OFFICE	CONTRACT				*	
6	UOS C	OST ALLOC	ATION B	Y SERVICE M	MODE				
7									
8			· · · · · · · · · · · · · · · · · · ·	SERVICE M	ODES			1.	
9	Personnel Expenses	Testi	ng	IRRO	>	PCN	A.	P	age 1
10	Position Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE]	otal
11	Director of Clinical Operations 0.20	5,440	34%	960	6%	4,320	27%		10,720
12	Director of Government Contracts 0.10	3,128	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								1	
19						1			
20						 			
21						1		<u> </u>	
22								┨	
23			<u>, </u>					↓	
24	Total FTE & Total Salaries 2.75	54,707	38%	10,658	7%	40,570	28%		105,935
25	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%	<u> </u>	15
27						·		<u>,</u>	
28		Expenditure	%	Expenditure	%	Expenditure	%	Cont	ract Total
29	Total Occupancy	13,939	48%	2,904	10%	6,679	23%		23,522
30	Total Materials and Supplies	3,521	30%	1,174	10%	4,930	42%		9,625
31	Total General Operating	876	48%	183	10%	420	23%		1,479
32	Total Staff Travel					 	·	<u> </u>	
33	Consultants/Subcontractor:			<u> </u>		 		∦	
34						<u> </u>		.	
35	Other:	<u> </u>				<u> </u>		-	
36						 		 	
37						 			
38	<u> </u>							╂	
39	<u> </u>	ļ				∦			
40		 				 	· · · · · · · · · · · · · · · · · · ·	┨	
41	<u> </u>					{		-∦	
42	Total Onevating Evnesses	\$ 18,336	5%	\$ 4,261	1%	12,029	3%	╟	24 600
43	Total Operating Expenses	\$ 18,336	J70	\$ 4,261	170	12,029	370	\$	34,626
44	T. 6.1 Direct Commence	00 700	15%	47.504	20/	00.740	440/	-	407.040
45	Total Direct Expenses 10%/15%	86,720 8,672	15%	17,584 1,758	3% 2%	62,742 6,274	11% 8%	 	167,046 16,704
46	•	A CONTRACTOR OF THE PARTY OF TH			3%	II.		 	and the second s
47	TOTAL EXPENSES	\$ 95,392	14%	\$ 19,342	3%	69,016	10%		\$183,750
48		AAA	anna a militar di da di Sansa		San Mark State Company	155	The state of the s		100-
49	Number of Units of Service (UOS) per Service Mode	600	<u> </u>	145		480	70		1,225
50	Cost Per Unit of Service by Service Mode	\$158.		\$133.3		143.7			
51	Number of Contacts (NOC) per Service Mode	600		159		480		1	
52					•				
	DPH #1A(1)							F	Rev. 05/2010

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Α	В	·c	D'	E	F	G	Н	T
					· · · · · · · · · · · · · · · · · · ·			d Page 2
Contract Term:	9/1/11-06/30/1	18						: 07/1/15-06/30/16
Funding Source:	General fund							
							•	
•	*	SFDPH AID	S OFFICE	CONTRACT				
	UOS C	COST ALLO	CATION B	Y SERVICE I	MODE			
•								
	(· ·						
								Page 1-2
		(Salaries	% FTE	Salaries	% FTE	Totals
						<u> </u>	<u></u>	16,000
								9,200
	1			 				6,000
					···			17,572
		-						5,000
		25,712	3/%			<u> </u>		69,491
Outreach resting Counselor	0.00			1			<u> </u>	22,439
				 	·	╂		
	1							1
				· · · · · ·	<u>-</u>	-		-
						╣		
	-			 		1	 	
Total FTE & Total Salaries	2.75	39.767	27%			1	 -	145,702
	I					1	i i	36,426
·	ļ	N		*			<i>:</i>	182,128
<u> </u>			· 7.	 				
Operating Expenses		Expenditure	%	Expenditure	%	Expediture	%	Contract Total
Total Occupancy		5,518	19%			1		29,040
Total Materials and Supplies		2,113	18%			1.0		11,738
Total General Operating		346	19%					1,825
Total Staff Travel								
Consultants/Subcontractor:				32,669	9%	134,306	37%	166,975
Other:		,				1	·	·
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Fotol Onoughus Francis		¢ 7.077	00/	¢ 20.000	OQ/ /	424 200	220/	6
I Oldi Operating Expenses		ф <u>, 1,911</u>	Z%	Φ	070	154,506	. 33%	\$ 209,578
Fotal Direct Evenage		E7 C0F	100/	30 660	60 /	424 200	720/	204 700
	100//150/	L						391,706
	1070/1070							47,519
I UIAL EXPENSES		ə 05,404	10%	φ 31,309	0%	104,402	23%	\$439,225
Number 511-16 - 50 (1100)	v Comiton Maria	044		111	· · · · · · · · · · · · · · · · · · ·	4 000		
Number of Units of Service (UOS) per Cost Per Unit of Service by		\$204	02	144 \$260.9	nn :			1,535
			21	\$260.5 144		\$143 86		
Musikas of Assistante MANN								
Number of Contacts (NOC) per	r Service Mode	1,00	33 	144	11.5	00		
	Contractor Name: Contract Term: Funding Source: Personnel Expenses Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II Outreach/Testing Counselor Total FTE & Total Salaries Fringe Benefits al Personnel Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses TOTAL EXPENSES	Contract Term: 9/1/11-06/30/ Funding Source: 9/1/11-06/30/ Funding Source: General fund UOS Contract Term: 9/1/11-06/30/ Funding Source: General fund UOS Contract Titles Personnel Expenses Position Titles Prize Director of Clinical Operations Director of Government Contracts Director of Government Contracts UOS Contract Source Director of Government Contracts UOS Conselor Ind Industrial Source UOS Conselor Industrial Industrial Source UOS Contractor Industrial Indus	Contract Name: Contract Term: Funding Source: 9/1/11-06/30/18 General fund	Contract Term: 9/1/11-06/30/18 Funding Source: General fund	Contractor Name: San Francisco AIDS Foundation	Contractor Name:	Contract First State S	Contract Term: 9/1/11-06/30/18 Appendix E-5t. A

										,
4	A Contractor Name:	Can Francia	C AIDC Cound	D		_E	F	G	H nandis D Ed	l l Pr
1	1			ation					pendix B-5d	
2	Contract Term:		8 .					App	enaix i emi:	07/1/15-06/30;
3	Funding Source:	General runo								
4			CEINDIE AID	o omaron						
5			SFDPH AID				KODE			
<u>6</u> 7		0080	OST ALLO	CATIONE	Y SE.	RVICE	TODE			
8						SERVICE M	ODEC			1 .
9	Personnel Expenses	· · · · · · · · · · · · · · · · · · ·	LIFE G	roune	-1	LIFE R		<u> </u>		· David 2
	Position Titles	FTE	Salaries	% FTE	٠-	Salaries	% FTE	Salaries	% FTE	Page 1-3 Contract Totals
	Director of Clinical Operations	0.20	Calaties	0%	╢	dialico .	/0 1 1 L	Salalies	/0114-	16,000
	Director of Government Contracts	0.20		0%	╂					9,200
	Evaluation Associate	0.10		0%	╂					6,000
	HIV CTL Services Manager	0.40		0%	╫┈				<u> </u>	17,572
	Data Manager .	0.10		. 0%	1-					5,000
16	Counselor I and II	1.25		0%	╢					69,491
17	Outreach/Testing Counselor	0.60		0%	1					22,439
18					\top					
19					1					
20				•	1					
21										
22					1					
23					1				-	
24	Total FTE & Total Salaries	2.75	0	0%						145,702
25	Fringe Benefits	25%	0	0%						36,426
26	Total Personnel Expenses		0	0%						18′
27										
28	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
32	Total Staff Travel									0
33	Consultants/Subcontractor:		159,725	44%	1	36,290	10%			362,990
34					_					
	Other:				<u> </u>	· ·				
36					┩				<u> </u>	
37					-					1
38										
39										
40	· · · · · · · · · · · · · · · · · · ·							<u> </u>		
41					-					
42	Total Operating Everyone		¢ 450.70F	200/	4-	26 200	00/			6 405 500
43	Total Operating Expenses		\$ 159,725	39%	\$	36,290	9%		e monte en	\$ 405,593
44	Total Disease Communication		450.705	070/	7-	20 200 1	66/			
45	Total Direct Expenses	10%/15%	159,725 23,959	27% 31%	╂	36,290 5,444	6% 7%			587,721
46	Indirect Expenses TOTAL EXPENSES	10 /0/ 1070		28%	1	41,734				76,922
47	I U I AL EXPENSES		·\$ 183,684	20%	\$	41,134	6%			\$664,643
48	N	-0	004	<u></u>	-	A7 F				2 7 2 2
49	Number of Units of Service (UOS) pe		604 \$304	44	₩-	375				3,739
50	Cost Per Unit of Service by Number of Contacts (NOC) pe					\$111.2 750				
51	Number of Contacts (NOC) pe	service Mode	2,13) ' 	<u> </u>	_. 750				
52	DDU #4 4 /43							•		M amina **
03	DPH #1A(1)							· · · · · · · · · · · · · · · · · · ·		Rev. 05/2010

San Francisco AIDS Foundation 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

145,702 total salaries =efits, Unemployment,	\$145,702 \$36,426
*	
uitment activities for .60 FTE x \$37,398=	\$22,439
1.25 FTE x \$ 55,593=	\$69,491
.10 FTE x \$ 50,000=	\$5,000
east two years	
<u> </u>	\$17,572
ces for confirmatory HIV	
.10 FTE $x $ 60,000 =$	\$6,000
	\$9,200
alated activities	
st five years experience .20 FTE x \$ 80,000 =	\$16,000
	elated activities. east two years .10 FTE x \$ 92,000 = assurance,reporting rs experience .10 FTE x \$ 60,000 = ces for confirmatory HIV d HIV test counselor and .40 FTE x \$ 43,930 = es the completeness, east two years .10 FTE x \$ 50,000= group counseling, five years experience in 1.25 FTE x \$ 55,593= ruitment activities for

Opera

Rent expense based on SFAF's experience rate of \$800.00 per FTE \$800.00 per mo. x 2.75 FTE x 12 months = \$26,400

Telephone:

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

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

•

\$29,040

Office Supplies & Postage:

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

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

\$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

\$11,738

General Coperating

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

Contraction of the Contraction o

Gensulants/Subcontrictors/2005

\$0

Shanti Project

Program Manager

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

 $.55 \, \text{FTE} \, \text{x} \, \$110,000 =$

\$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

Appendix B-5d Page 6

General Fund Contract Term: 09/01

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

.20 FTE x \$80,000 =	\$16,000
.90FTE X \$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 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 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

\$786.75 x 12 mo = \$9.441 less \$\$5.481 =

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

als \$3,960

\$362,990

A SPORT OF THE PROPERTY OF THE

\$0

TOTAL OPERATING EXPENSES

\$405,593

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



\$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

F G H Contractor Name: San Francisco AIDS Foundation Appendix B-5e Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/16-06/30/17 Funding Source: General Fund 4 5 SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 6 7 8 SERVICE MODES 9 Personnel Expenses Testing IRRC PCM Page 1 10 Position Titles FTE Salaries % FTE Salaries % FTE Salaries % FTE Total 11 Director of Clinical Operations 0,20 35% 984 10,988 5,576 6% 4,428 28% 12 Director of Government Contracts 376 0.10 3,196 35% 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 8% 1,250 25% 3,350 16 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% 22,439 18 19 20 21 22 23 24 Total FTE & Total Salaries 55,377 38% 10,898 7% 41,616 107,891 2.75 29% 2,725 10,404 25% 13,844 38% 25 Fringe Benefits 7% 29% 26,973 26 Total Personnel Expenses 69,221 38% 13,623 7% 52,020 29% 134,864 27 28 Operating Expenses Expenditure Expenditure % Expenditure %. **Contract Total Total Occupancy** 17,107 59% 3,564 29 12% 8,197 28% 28,868 Total Materials and Supplies 4,836 30 41% 1.612 14% 6,770 58% 13,218 **Total General Operating** 876 48% 183 10% 420 23% 31 1,479 **Total Staff Travel** 32 Consultants/Subcontractor: 33 34 Other: 35 36 37 38 39 40 41 42 5,359 22,819 15,387 43 Total Operating Expenses 6% 1% 4% 43,565 44 45 Total Direct Expenses 92,040 16% 18,982 3% 67,407 11% 178,429 46 Indirect Expenses 10%/15% 9,204 12% 1,898 2% 6,741 9% 17,843 TOTAL EXPENSES 101,244 20,880 74,148 15% 3% 11% ... \$196,272 47 48 Number of Units of Service (UOS) per Service Mode 49 145 480 1,225 Cost Per Unit of Service by Service Mode 50 \$168.74 \$144.00 154.48 51 Number of Contacts (NOC) per Service Mode 600 52 53 DPH #1A(1) 54

	A	В	С	Т	D	1	E	F	G	Н	Г	1
1	Contractor Name:	San Francisc	AIDS Fo	unda	tion				App	endix B-5e)	Page 2
2	Contract Term:	9/1/11-06/30/1	8						Appe	ndix Term:	07/1/10	3-06/30/17
3	Funding Source:	General fund							-			
4	_										*	
5			SFDPH.	AIDS	OFFICE	CON	TRACT					
6		UOS C	OST AL	LOC	ATION B	Y SE	RVICE N	IODE				
7	:								•			
8							SERVICE M	ODES	·		1	
9	Personnel Expenses			Grou	os		LIFE IR	RC	LIFE P	CM	P	age 1-2
10	Position Titles	FTE	Salarie	s	% FTE	8	Salaries	% FTE	Salaries	% FTE	1	Totals
11	Director of Clinical Operations	0.20	5,	412	34% .							16,400
12	Director of Government Contracts	0.10	3,	102	34%							9,400
13	Evaluation Associate	0.10	2,	310	39%							7,000
	HIV CTL Services Manager	0.40	2,	109	12%						<u> </u>	17,572
	Data Manager	C · 0.10		650	33%		i					5,000
	Counselor I and II	1,25	26,	232	38%							70,895
	Outreach/Testing Counselor	0.60				 					 	22,439
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19						<u> </u>					 	
20				\dashv		₩_					 	
21						┦			 		 	
22				\dashv		┨			4		 	
23						1			 		 	440
24	Total FTE & Total Salaries	2.75		815	28%	╂			 			148,706
	Fringe Benefits	25%		204	28%	 			 		 	37,177
26	Total Personnel Expenses		51,	019	28%	<u> </u>			<u> </u>		<u></u>	185,883
27		ı				77 =			D=			
	Operating Expenses		Expendit		%	EX	penditure	%	Expediture	%	Cor	tract Total
	Total Occupancy			772	23%	╂					┨——	35,640
30	Total Materials and Supplies			902	25%	╂			 		} —	16,120
	Total General Operating Total Staff Travel		<u> </u>	346	19%	₩-			╂───┼		 	1,825
	Consultants/Subcontractor:		<u> </u>			╂	32,669	9%	134,306	37%	╂	166,975
33 34	Consultants/Subcontractor.		ļ	+		╫	32,009	970	134,300	3170	╂	100,975
35	Other:			+		╂─			 		╂─	
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37				-+		1-	——				┨	
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41				-		╫		·	1 -		+	
42			 	-+		#			1		1	
43	Total Operating Expenses		\$ 10,	020	2%	15	32,669	8%	134,306	33%	15	220,560
_						╁			†		†	
44	l .		C4	039	10%	1	32,669	6%	134,306	23%	+	406,443
44	Total Direct Expenses		, D1		. 8%	╫─	4,900	6%	20,146	26%	-	48,993
45	Total Direct Expenses	10%/15%		104 1		ali .		- /	11		16	
45 46	Indirect Expenses	10%/15%	6,	104		S	37.569	6%	154.452	23%	1	
45 46 47		10%/15%	6,	143	10%	\$	37,569	6%	154,452	23%		\$455,436
45 46 47 48	Indirect Expenses TOTAL EXPENSES		6, \$ 67,	143		\$		6%		23%		\$455,436
45 46 47 48 49	Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	er Service Mode	6, \$ 67,	143 311	10%	\$	144		1,080			
45 46 47 48 49 50	Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	er Service Mode y Service Mode	6, \$ 67,	311 \$215.6	10%	\$	144 \$260.9	0	1,080 \$143.0)1		\$455,436
45 46 47 48 49 50 51	Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	er Service Mode y Service Mode	6, \$ 67,	143 311	10%	\$	144	0	1,080)1		\$455,436
45 46 47 48 49 50 51	Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	er Service Mode y Service Mode	6, \$ 67,	311 \$215.6	10%	\$	144 \$260.9	0	1,080 \$143.0)1		\$455,436

Contractor Name: San Francisco AIDS Foundation Appendix B-5e Page 3 Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/16-06/30/17 Funding Source: General fund 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 8 SERVICE MODES LIFE Groups 9 Personnel Expenses LIFER&L Page 1-3 10 Position Titles FTE Salaries % FTE Salaries % FTE **Contract Totals** % FTE Salaries 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 0.40 0% 17,572 15 Data Manager 0.10 0% 5,000 70,895 16 Counselor I and II 1.25 0% 17 Outreach/Testing Counselor 22,439 0.60 0% 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 0% 185,883 26 Total Personnel Expenses 27 28 Operating Expenses Expenditure % Expenditure % **Contract Total** 29 Total Occupancy 0% 35,640 Total Materials and Supplies 0% 16,120 **Total General Operating** 0% 1,825 **Total Staff Travel** 0 159,725 Consultants/Subcontractor: 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 44 159,725 45 Total Direct Expenses 27% 36,290 6% 602,458 10%/15% 23,959 31% 5,444 7% 46 Indirect Expenses 78,396 **TOTAL EXPENSES** 183,684 27% 41,734 6% \$680,854 47 48 49 Number of Units of Service (UOS) per Service Mode 604 375 3,739 50 \$304.11 \$111.29 Cost Per Unit of Service by Service Mode 2,134 51 Number of Contacts (NOC) per Service Mode 750 52 53 DPH #1A(1) Rev. 05/2010

- 1 A

San Francisco AIDS Foundation

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	i Clinical O	perations

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 =

.10 FTE x \$ 94.000 =

 $.10 FTE \times $70,000 =$

\$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

\$9,400

Evaluation Associate

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

\$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 I and 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

Occupancy

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

San Francisco AIDS Foundation General Fund

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

escal street uponity 22 E	AAE A4A
·	\$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
φ40.00/ F1E X 2.73 F1E X 12 III0IIIIS -	φ1,320
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
The state of the s	\$16,120
	•
General Operating	•
Insurance:	•
Occupancy insurance expense based on SFAF's experience rate of	
\$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650
Charage	
Storage: Offsite storage at a rate of \$5.30 per FTE per month	,
\$5.30 x 2.75 FTE x 12 months=	\$175
	\$175 \$1,825
\$5.30 x 2.75 FTE x 12 months=	\$1,825
\$5.30 x 2.75 FTE x 12 months= [6/4] Sen (a.0) and (b.0) and (c.0) Stant (raive) (Local & Outroit jown)	
\$5.30 x 2.75 FTE x 12 months=	\$1,825
\$5.30 x 2.75 FTE x 12 months= Staff Argive In (Local & Outset Town) Consultants/Subcontractors:	\$1,825
\$5.30 x 2.75 FTE x 12 months = [6/Al. Sen PraisOperator)] Stanf Against (Local & Olivoi Jown)	\$1,825
\$5.30 x 2.75 FTE x 12 months= **Stant Arraya (Local & Out of Jown) **Stant Project Program Manager Responsible for: logistical and administrative support to program	\$1,825
\$5.30 x 2.75 FTE x 12 months= State Consultation Consultati	\$1,825 \$0
\$5.30 x 2.75 FTE x 12 months= **Staff Agrave ** (Local - X. Out of Town) Staff Agrave ** (Local - X. Out of Town) 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 =	\$1,825
\$5.30 x 2.75 FTE x 12 months= Consultants/Subcontractors Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related 255 FTE x \$110,000 = Database Administrator	\$1,825 \$0
\$5.30 x 2.75 FTE x 12 months= Start A raivel (Local & Out of Jown) 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,	\$1,825 \$0
\$5.30 x 2.75 FTE x 12 months= Stati Aravel (Local 2 Octool Jown)	\$1,825 \$0 \$60,500
\$5.30 x 2.75 FTE x 12 months= Staff Agravel (Local-8: Qui of Town) 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,	\$1,825 \$0
\$5.30 x 2.75 FTE x 12 months= Staff Travel (Local & Out of Jown) 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	\$1,825 \$0 \$60,500
\$5.30 x 2.75 FTE x 12 months= Staff Prayer (Local & Out of Town) 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	\$1,825 \$0 \$60,500
\$5.30 x 2.75 FTE x 12 months= Static travel (Local & Out of Town) 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	\$1,825 \$0 \$60,500 \$27,500
\$5.30 x 2.75 FTE x 12 months= Static bravel (Local & Outro! Town) 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	\$1,825 \$0 \$60,500

Senior Health Coordinator II

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

\$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

G Contractor Name: San Francisco AIDS Foundation Appendix B-5f Page 1 Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/17-06/30/18 Funding Source: General Fund 5 6 SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 8 SERVICE MODES 9 Personnel Expenses Testing IRRC PCM Page 1 Salaries Salaries 10 Position Titles FTE % FTE Salaries % FTE % FTE Total 11 Director of Clinical Operations 0.20 35% 984 6% 4,428 28% 10,988 5,576 12 Director of Government Contracts 0.10 35% 376 4% 30% 6,298 3,196 2,726 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% 1,250 25% 400 8% 3,350 16 Counselor I/II 1.25 6,380 9% 8,507 12% 29,776 43% 44,663 Outreach/Testing Counselor 0.60 22,439 100% 17 22,439 18 19 20 21 22 23 24 Total FTE & Total Salaries 55,377 10,898 107,891 2.75 38% 7% 41,616 29% 13,844 25 Fringe Benefits 25% 38% 10,404 29% 2,725 7% 26,973 26 Total Personnel Expenses 69,221 38% 52,020 13,623 7% 29% 134,864 27 Expenditure Expenditure Expenditure 28 Operating Expenses % % % **Contract Total Total Occupancy** 17,107 59% 12% 28% 3,564 8,197 28,868 Total Materials and Supplies 4,836 41% 1,612 14% 6,770 58% 13,218 **Total General Operating** 876 48% 10% 420 23% 31 183 1,479 Total Staff Travel 32 Consultants/Subcontractor: 33 34 35 Other: 36 37 38 39 40 41 42 43 **Total Operating Expenses** 22,819 6% 5,359 1% 15,387 4% 43,565 44 45 **Total Direct Expenses** 92,040 16% 18,982 3% 67,407 11% 178,429 10%/15% 9.204 46 Indirect Expenses 12% 1.898 2% 6,741 9% 17,843 **TOTAL EXPENSES** 101,244 15% 20,880 3% 74,148 11% \$196,272 47 48 49 Number of Units of Service (UOS) per Service Mode 600 145 480 1,225 50 Cost Per Unit of Service by Service Mode \$168.74 \$144.00 154.48 51 Number of Contacts (NOC) per Service Mode 600 159 480 52

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53 DPH #1A(1)

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G n F Contractor Name: San Francisco AIDS Foundation Appendix B-5f 2 Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/17-06/30/18 Funding Source: General fund 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE SERVICE MODES 9 Personnel Expenses Groups LIFE IRRC LIFE PCM Page 1-2 10 Position Titles FTE Salaries % FTE % FTE % FTE Totals Salaries Salaries 11 Director of Clinical Operations 0.20 34% 16,400 5.412 3,102 12 Director of Government Contracts 0.10 34% 9,400 13 Evaluation Associate 0.10 2,310 39% 7,000 14 HIV CTL Services Manager 2,109 17,572 0.40 12% 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 28% 24 Total FTE & Total Salaries 40,815 148,706 2.75 10,204 37,177 25 Fringe Benefits 25% 28% 26 Total Personnel Expenses 51,019 28% 185,883 27 Expenditure Expenditure Expediture Contract Total 28 Operating Expenses % % % 29 Total Occupancy 6,772 23% 35,640 30 Total Materials and Supplies 2,902 16,120 25% 31 Total General Operating 346 19% 1,825 32 |Total Staff Travel Consultants/Subcontractor: 32,669 9% 134,306 37% 166,975 34 35 Other: 36 37 38 39 40 41 42 2% 220,560 10,020 32,669 8% 134,306 33% 43 **Total Operating Expenses** 44 61,039 10% 6% 134,306 45 Total Direct Expenses 32,669 23% 406,443 10%/15% 6,104 8% 4,900 20,146 6% 26% 48,993 46 Indirect Expenses 67,143 37,569 6% 154,452 23% 47 **TOTAL EXPENSES** 10% \$455,436 48 Number of Units of Service (UOS) per Service Mode 144 1,080 49 311 1,535 \$215.89 \$260.90 \$143.01 Cost Per Unit of Service by Service Mode 50 Number of Contacts (NOC) per Service Mode 1,035 144 864 51 52 Rev. 05/2010 53 DPH #1A(1)

B Contractor Name: San Francisco AIDS Foundation Appendix B-5f Page 3 Contract Term: 9/1/11-06/30/18 2 Appendix Term: 07/1/17-06/30/18 Funding Source: General fund 3 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 8 SERVICE MODES 9 Personnel Expenses LIFE Groups LIFER&L Page 1-3 10 **Position Titles** FTE Salaries % FTE Salaries % FTE Salaries % FTE **Contract Totals** 11 Director of Clinical Operations 0.20 16,400 0% 12 Director of Government Contracts 0.10 0% 9,400 13 Evaluation Associate 0.10 0% 7,000 14 HIV CTL Services Manager 0.40 0% 17,572 15 Data Manager 0.10 0% 5,000 Counselor I and II 0% 16 1.25 70,895 Outreach/Testing Counselor 22,439 17 0.60 0% 18 19 20 21 22 23 24 Total FTE & Total Salaries 0% 2.75 0 148,706 Fringe Benefits 25 25% 0 0% 37,177 26 Total Personnel Expenses 0 0% 185,883 27 28 Operating Expenses Expenditure % Expenditure % **Contract Total** 29 Total Occupancy 0% 35,640 30 Total Materials and Supplies 0% 16,120 **Total General Operating** 0% 1,825 Total Staff Travel Consultants/Subcontractor: 159,725 44% 36,290 10% 362,990 34 35 Other: 36 37 38 39 40 41 42 38% 36,290 43 Total Operating Expenses 159,725 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 7% 78,396 47 TOTAL EXPENSES 183,684 27% 41,734 6% \$680,854 48 49 Number of Units of Service (UOS) per Service Mode 604 375 3,739 Cost Per Unit of Service by Service Mode 50 \$304.11 \$111.29 51 Number of Contacts (NOC) per Service Mode 2,134 52

1892

53 DPH #1A(1)

Rev. 05/2010

Appendix B-5f Page 4

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 Clin			
Dir. Of Clinical	Operations assists with	daily operations, provides HIV	
Minimum Quali	fications: Master's degr	ree and at least five years experience	
		.20 FTE x \$ 82,000 =	\$16,400
Director of Gov	ernment Contracts		
Responsible for	r all data management a	and contract related activities.	•
Minimum Quali	fications: Bachelor's de	gree and at least two years	
		.10 FTE x \$ 94,000 =	\$9,400
Evaluation Ass	ociate		,,,,,,
		ection, quality assurance, reporting	
•	•	gree an 2 years experience	·
William Quali	noutions, pasticions de	.10 FTE x \$ 70,000 =	\$7,000
HIV CTL Service	es Manager	.101167470,000-	Ψ1,000
		shotomy consisce for confirmators UIV	
	•	ebotomy services for confirmatory HIV	•
Minimum Quali	ilications: Bachelor's De	egree, certified HIV test counselor and	647 E70
		.40 FTE x \$ 43,930 =	\$17,572
Deta Managan	•		
<u>Data Manager</u>	N C C . YC 4 - 1	Letter : Engage About a substance	•
		I sites. Ensures the completeness,	•
Minimum Quali	<i>fications:</i> Bachelor's de	gree and at least two years	•
		.10 FTE x \$ 50,000=	\$5,000
Counselor I and			
Responsible for	r intake assessments, ir	ndividual and group counseling,	
Minimum Quali	fications: Master's degr	ee or at least five years experience in	
		1.25 FTE x \$ 56,716=	\$70,895
Outreach/Testin	ng Counselor: Conducts	targeted recruitment activities for	
		.60 FTE x \$37,398=	\$22,439
Total Salaries			\$148,706
Total Bene	efits	25% of \$ 148,706 total salaries =	\$37,177
Social Security	. Worker's Compensatio	n, Health Benefits, Unemployment,	
Coolai Coolainy,	Trother a deliberranie	in the second of	
TOTAL SALA	RIES & BENEFITS		\$185,883
		=	· · · · · · · · · · · · · · · · · · ·
Operating Expense	e		
Occupancy			
Rent:			
	hased on SEAF's exi	perience rate of \$1,000.00 per	
Mont expense		er mo. $\times 2.75$ FTE $\times 12$ months =	\$33,000
	+ 1,000,00 p		400,000
Telephone:			
	SFAF's experience r	rate of \$80.0 per FTE	
	•	\$80.00 x 2.75 FTE x 12 months=	\$2,640

4

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

Hotal Occupanty	\$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
and the second through the second second	\$16,120
General Operating:	
Insurance:	
Occupancy insurance expense based on SFAF's experience rate of	
\$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650
Storage:	
Offsite storage at a rate of \$5.30 per FTE per month	* 4
\$5.30 x 2.75 FTE x 12 months=	\$175
The second of the second secon	\$1,825
Siafe Fave (Local & Out of a fown)	•
	\$0
Gonsultants/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 =	\$60,500
Database Administrator	4-0,000
Responsible for: management of data design and collection,	
Minimum Qualifications: Graduate degree in health services-related	607 F00
.50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical	\$27,500
Supervisor	
Responsible for: CRCS counseling; facilitation of SSG Health	
Minimum Qualifications: Professional degree in Psychology, Clinical	
20 ETE v 600 000 -	\$16 000
.20 FTE x \$80,000 = .90FTE X \$70,000 =	\$16,000 \$63,000

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 \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 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

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

\$3,960

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

 $$786.75 \times 12 \text{ mo} = $9,441 \text{ less } $$5,481 =$

\$362,990

\$0

TOTAL OPERATING EXPENSES

\$416,575

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\$0

San Francisco AIDS Foundation

General Fund

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

	A	В	С	D	I E	F	G	Н	T	T
1	Contractor Name:							ppendix B-7	,	Page 1
2	Contract Term:							endix Term:		
3	Funding Source:					1	• •			1
4						1	~			
5		:	SFDPH AID	S OFFICE	CONTRACT				•	
6					Y SERVICE	MODE			•	
7										1
8		į			SERVICE N	ODES			7	
	Personnel Expenses		Hepatitis C	Services	IRR		PC	М	1	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pag	e Total
11					1				1	•
12					,				1	
13									1	
14									1	
15										
16	•								1	
17										
18									1	
19									1	
20										
21									1	
22										
23										
24	Total FTE & Total Salaries	0.00	0	0%	0	0%	0	0%	1	0
25	Fringe Benefits	25%	0	0%	0	0%	0	0%		0
26	Total Personnel Expenses		. 0	0%	0	0%	0	0%	1	, 0
27							1		-	
	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contr	ract Total
	Total Occupancy								1	
	Total Materials and Supplies		97.		1,		1 17. 1	:	1	
31	Total General Operating								1	
32	Total Staff Travel								1	
33	Consultants/Subcontractor:		28,500	8%				4	1	28,500
34										
35	Other:									
36										
37										
38										
39										
40								•		
41							·			
42					34				35	
	Total Operating Expenses		\$ 28,500	7%	\$ -	0%	0	0%	\$	28,500
44										
45	Total Direct Expenses		28,500	5%	0	0%	0	0%		28,500
46	Indirect Expenses			0%	0	0%	0	0%		0
47	TOTAL EXPENSES		\$ 28,500	4%	\$ -	0%	0	0%		\$28,500
48										
49	Number of Units of Service (UOS) pe	r Service Mode	6			· · · · · · · · · · · · · · · · · · ·			1	6
50	Cost Per Unit of Service b		\$4,75		1		t		1	
,		750			 		╣			
51	Number of Contacts (NOC) no	L PELAICE MOUS) /5	U	III.		II .			
51	Number of Contacts (NOC) pe	r Service Mode	/5	U			1			
52	Number of Contacts (NOC) pe	L Selvice Wode	/5	U			<u></u>			Rev. 05/2010

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 =		\$0
•	Social Security, Worker's Compensation, Health	Benefits, Unemployment, State	<u> </u>	
	TOTAL SALARIES & BENEFITS	•		\$0
			-W-T	
	ting Expenses	\C\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		
	Ocerpanoy,			
j	等。在1000年1月1日 新年 1000年1月1日 1日 1			\$0
	Malerials and Shoplies			
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	koma kesataan Jainna makana 1		Daniel and the second second second	\$0
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ı	General Operating:		٠	
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	erene peres that this a Openion.			\$0
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	Statingavel (Local & Outolatown):		-	
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	ថ្មក់នេប់តែប៉ុន្តែ/និបទិទ្ធទាំងនៅស្វាន្ធ 🔻 💸 🗀			\$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 x \$3,850.69/mo (\$46,208 annual) x 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= \$2,100

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\$28,500

\$0

TOTAL OPERATING EXPENSES

\$28,500

GAPNAL EXPENDITURES (II. Beded A. Unitvallabistissiodosi more)

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\$0

TOTAL DIRECT COSTS

\$28,500

INDIRECT COSTS

No indirects charges on this appendix

TOTAL INDIRECT COSTS

\$0

APPENDIX TOTAL

\$28,500

Appendix C

Worker's Compensation Waiver of Suborgation

Appendix C CMS #7164 1 of 1

Amendment: 12/01/2015

ONEDE1



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 ERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES JELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER. IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s). CONTACT PRODUCER License # 0H81923 G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105 PHONE (A/C, No, Ext): (415) 426-6600 E-MAIL FAX (A/C, No): (415) 426-6601 NAIC# **INSURER(S) AFFORDING COVERAGE** INSURER A Berkshire Hathaway Homestate Insurance Company INSURED INSURER B INSURER C San Francisco AIDS Foundation 1035 Market Street, Ste. 400 INSÚRER D : San Francisco, CA 94103 INSURER E : INSURER F **COVERAGES CERTIFICATE NUMBER:** REVISION NUMBER: THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES, LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS. ADDL SUBR TYPE OF INSURANCE POLICY NUMBER LIMITS COMMERCIAL GENERAL LIABILITY EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence) CLAIMS-MADE OCCUR \$ MED EXP (Any one person) \$ PERSONAL & ADV INJURY GEN'L AGGREGATE LIMIT APPLIES PER: **GENERAL AGGREGATE** PRO-JECT POLICY PRODUCTS - COMP/OP AGG \$ OTHER: COMBINED SINGLE LIMIT (Ea accident) AUTOMOBILE LIABILITY \$ **BODILY INJURY (Per person)** \$ ANY AUTO ALL OWNED AUTOS SCHEDULED **BODILY INJURY (Per accident)** \$ AUTOS NON-OWNED PROPERTY DAMAGE (Per accident) \$ HIRED AUTOS \$ UMBRELLA LIAB EACH OCCURRENCE \$ **EXCESS LIAB** CLAIMS-MADE AGGREGATE \$ DED RETENTION \$ WORKERS COMPENSATION OTH-ER PER STATUTE AND EMPLOYERS' LIABILITY 07/01/2015 07/01/2016 SAWC604895 1.000.000 ANY PROPRIETOR/PARTNER/EXECUTIVE E.L. EACH ACCIDENT OFFICER/MEMBER EXCLUDED? (Mandatory in NH) 1,000,000 E.L. DISEASE - EA EMPLOYEE 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 City and County of San Francisco ACCORDANCE WITH THE POLICY PROVISIONS. 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 endoisement 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

Berkshire Hathaway Homestate Insurance Company

WC 99 04 02B (Ed 7-07)

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 <u>not</u> 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.

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



San Francisco Department of Public Health Business Associate Agreement

- 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.
- j. Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.
- k. Protected Health Information or PHI means any information, 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

2 | P a g e SFDPH Office of Compliance & Privacy Affairs – BAA version 10/29/15



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 CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R.

Sections 164.502, 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.
- 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 subcontractors. 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 PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.

d. 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

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

Contractor: San Francisco AIDS Found			CM 71				oice Num			
Address: P.O. Box 426182 San Francisco, CA 94142-618;	2			Con	tract Pur	chase O	rder No:			
Talankanna 407 2000				1				G.	eneral Fu	-d
Telephone: 487-3000 Fax: 487-3009		HF	PS			-	Source:		IIVPREV	
Program Name: Community Based HIV Tes	ting			1			e/Detail:	nor	HALICA	NGF
ACE Control #:					PIO,	ject Cou	erbetan:			
						Invoice	Period:	07/1/15 - 07/31/15		
						FINAL	_ Invoice		(check if	Yes)
DEL BIEDARI FO	CONTR	TAL ACTED	THIS	PERIOD		DATE	TO:	OF TAL		NOC
DELIVERABLES HIV Testing	9,790	9,790	UOS ·	NOC	UOS	NOC	UOS	NOC ######		9,790
HIV Mobile Testing	960	960		 	l	 		nannan	960	960
117 Mobile Teating		300		 	├ ──					1 300
		1	L	<u> </u>	il	L		L	L	<u> </u>
Unduplicated Clients for Appendix		NOC		NOC		NOC		NOC		NOC
EXPENDITURES				NSES		NSES		OF_		AINING
(T-1-1-C-1-1	\$488	GET	HIST	PERIOD	TOE	DATE	ROD	GET		ANCE
Total Salaries (See Page B) Fringe Benefits	\$400 \$122		 		<u> </u>		 			649.00 162.00
Total Personnel Expenses	\$610				 		 			311.00
Operating Expenses:									45.131	
Occupancy-(e.g., Rental of Property, Utilities,	\$103	,096							\$103,0	096.00
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,	632			<u> </u>				\$19,6	32.00
Training, Equipment Rental/Maintenance)					 		 		<u> </u>	
Staff Travel - (e.g., Local & Out of Town)	\$7,0)42							\$7,04	12.00
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,	184.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$916				 		ļ			295.00
Indirect Expenses	\$91, \$1,00		ļ		 	-	 		\$1,007	30.00
TOTAL EXPENSES LESS: Initial Payment Recovery	Ψ1,00	7,020			NOTES	:	<u> </u>		ψ1,007	020.00
Other Adjustments (Enter as negative, if appro	oriate)		 -		1	•				
REIMBURSEMENT					<u> </u>					
I certify that the information provided above is, to the beaccordance with the budget approved for the contract ci										
records for those claims are maintained in our office at the				10 p10110.0		2.11.001.	on jaconous		опор	
Signature:								Date:		
Title:				·····			,			
Send to: SFDPH Fiscal / Invoice Process	ing		alinea sandudena	omologic, distribut		appear of the following King	Tarahada ayyaa so	anna de missões ani	acousa ostas popular	
1380 Howard Street, 4th Floor										į
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments			(DPH A	ıthorized	Signatory	/)				

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

					Inyo	ice Number
Contractor: San Francisc	o AIDS Fo	oundation			XXXXXX	XXXA-2JUL15
Address: P.O. Box 426	182					
San Francisc	o. CA 941	42-6182	Contract F	urchase Order No:		
					L	
Telephone: 487-3000			• '	Fund Source:	Ger	neral Fund
Fax: 487-3009						
				Grant Code/Detail:	HCHI	VPREVNGF
Program Name: Community E	ased HIV	Testing		•	<u></u>	
			P	roject Code/Detail:	r	
ACE Control #:						
				Invoice Period:	07/1/1	15 - 07/31/15
•			ř	FINAL Invoice		(check if Yes)
				1 110 122 1110100		(CHOCK II 100)
DETAIL PERSONNEL EXPEN	DITURES					1
PERSONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
Magnet Director	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
	0.10	\$10,000		ļ	 	\$10,000.00
Director of Government Contracts	0.05	\$4,600	,	 		\$4,600.00
Evaluation Associate HIV CTL Services Manger	0.10	\$6,000 \$47,400		 		\$6,000.00
	0.60		·	 	ļ	\$47,400.00
HIV Coordinator Receptionist	0.80	\$44,000 \$77,679		}	 	\$44,000.00
Phlebotomist	1.80	\$176,250		 	ļ	\$77,679.00
Data Manager	0.80	\$35,200		 		\$176,250.00 \$35,200.00
HIV Counselor	0.40				ļ	\$18,800.00
Volunteer Coordinator	0.80	\$18,800 \$37,920	 	 	l	\$37,920.00
Network Coordinator	0.80	\$13,200		<u> </u>		\$13,200.00
Testing Counselor	0.40	\$17,600			 	\$17,600.00
resung Counselor	10.40	\$17,000				\$17,000.00
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	+		····	ļ		
TOTAL SALARIES	9.90	\$488,649		 		\$488,649.00
I certify that the information provided above is	s, to the best		omplete and accurate;	the amount requested f	or reimbursen	nent is in
accordance with the budget approved for the	contract cite	d for services provid	led under the provision	of that contract. Full lu	stification and	backup
records for those claims are maintained in ou			•	•		•
•						•
•						
			•	•		
		•				•
					•	
Certified By:			Date:			
-3.			_ 3.0.			•
Title						

APPENDIX F-2f

Appendix Tem:	07/01/16-06/3	0/17

PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182 San Francisco, CA 94142-6182						64 chase 0	rder No:		roice Numi XXXXA-2	
Dail ; IntelDoo, DA 041420101	•			,						
Telephone: 487-3000 Fax: 487-3009		HF	PS			•	Source:		eneral Fu	
Program Name: Community Based HIV Tes	ting	<u> </u>		ļ			e/Detail:	HCF	IIVPREV	NGF
ACE Control #:					Pro	='	e/Detail:			
•						Invoice	e Period:	07/1	/16 - 07/3	31/16
						FINAL	. Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS			ERED ERIOD NOC		ERED DATE NOC		OF TAL NOC		INING RABLES NOC
HIV Testing	9,790	9,790						######		9,790
HIV Mobile Testing	960	960			<u> </u>				960	960
					<u> </u>					
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix										
EXPENDITURES	BUD	GET		NSES ERIOD		NSES DATE		OF GET		INING ANCE
Total Salaries (See Page B)	\$488									62.00
Fringe Benefits Total Personnel Expenses	\$122 \$610				 				\$122,1 \$610,8	311.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$125	,446			 		 		\$125,4	146.00
		·								
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,	468			} -		ļ		\$46,4	68.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,0	632			 		 		\$19,6	32.00
Training, Equipment Rental/Maintenance)					lt	<u></u>				
Staff Travel - (e.g., Local & Out of Town)	\$7,0)42			 				\$7,04	2.00
Consultant/Subcontractor	\$129,	,246							\$129,2	246.00
Othor to Client Food Client Travel Client										
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					<u> </u>					
Total Operating Expenses	\$327	834							\$327,8	24 00
Capital Expenditures	Ψ321,	.004								
TOTAL DIRECT EXPENSES	\$938, \$93.8								\$938,6	
Indirect Expenses TOTAL EXPENSES	\$93,0 \$1,032		<u> </u>		 -		ļ		\$93,8 \$1,032,	
LESS: Initial Payment Recovery					NOTES	:	L			
Other Adjustments (Enter as negative, if appropriate Adjustments) REIMBURSEMENT	oriate)				Ĭ					
I certify that the information provided above is, to the best accordance with the budget approved for the contract of records for those claims are maintained in our office at the Signature:	ted for servi ne address i	ces provide	-						ckup	
									view days	
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor San Francisco, CA 94103		By:						Date:		1
Attn: Contract Payments			(DPH Au	thorized	Signator	Λ .		Date.		

APPENDIX F-2f Appendix Term: 07/01/16-06/30/17 PAGE B

Contractor: San Francisc	a Albe E	dellan		г		ice Number
Address: P.O. Box 426		oundation		L.		AAA-23UL 10
San Francisc		142-6182	Contract P	urchase Order No:		
Telephone: 487-3000				Fund Source:	Ger	neral Fund
Fax: 487-3009				i dila source.	- 061	iciai i uliu
				Grant Code/Detail:	HCHI	VPREVNGF
Program Name: Community E	Based HIV	Testing	b	roject Code/Detail:		;
ACE Control #:			,			
		•		Invoice Period:	07/1/1	6 - 07/31/16
•				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEN	DITURE	8				
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10					\$10,000.00
Director of Government Contracts	0.05	\$4,600				\$4,600.00
Evaluation Associate	0.10	\$6,000				\$6,000.00
HIV CTL Services Manger	0.60	\$47,400				\$47,400.00
HIV Coordinator	0.80	\$44,000				\$44,000.00
Receptionist	1.80	\$77,679				\$77,679.00
Phlebotomist	3.75	\$176,250				\$176,250.00
Data Manager	0.80	\$35,200			~	\$35,200.00
HIV Counselor	0.40	\$18,800				\$18,800.00
Volunteer Coordinator	0.80	\$37,920				\$37,920.00
Network Coordinator	0.30	\$13,200				\$13,200:00
Testing Counselor	0.40	\$17,600		<u> </u>		\$17,600.00
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	+					
TOTAL SALARIES	9.90	\$488,649				\$488,649,00
I certify that the information provided above i			mplete and accurate:	he amount requested for	reimburser	
accordance with the budget approved for the records for those claims are maintained in or	contract cite	ed for services provid	ed under the provision	of that contract. Full just	ification and	l backup
						,
•					•	
Certified By:			Date:			•

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

						S#			roice Num	
Contractor: San Francisco AIDS Fou	ndation				71	64		XXXX	XXXXA-2	JUL17
Address: P.O. Box 426182 San Francisco, CA 94142-6	182			Cor	tract Pur	chase O	rder No:			
, 6411 (41101300) 07 07 172 0	102					•				· · · · · · · · · · · · · · · · · · ·
Telephone: 487-3000 Fax: 487-3009		H	PS		i	Funding	Source:		eneral Fu	
Program Name: Community Based HIV T	esting				Gi	ant Cod	e/Detail:	HCF	IIVPREV	NGF
ACE Control #:					Pro	ject Cod	e/Detail:			
ACE CONITO #.						Invoice	Period:	07/1	/17 - 07/:	31/17
						FINAL	. Invoice		(check if	Yes)
		TAL.		ERED		ERED		OF		INING
DELIVERABLES	UOS	NOC	UOS	ERIOD	UOS	NOC	· TO UOS	NOC	uos	RABLES
HIV Testing	9,790	9,790	1	7.00	T 000	1100	1	######	_	9,790
HIV Mobile Testing	960	960	 	· · · · · ·	 				960	960
THY MODIC POSING	1 333	1 - 555	 	 	1				- 000	- 000
		 	 	 	1					
	<u> </u>	<u> </u>	l		<u> </u>				<u> </u>	
		NOC		NOC		NOC	,	NOC		NOC
Unduplicated Clients for Appendix	Ш	<u> </u>	l	<u> </u>	<u> </u>		<u></u>		L	L
EXPENDITURES	BUD	GET		NSES ERIOD		NSES DATE		OF GET		NINING ANCE
Total Salaries (See Page B)	\$488	,649	1						\$488,6	49.00
Fringe Benefits	\$122	,162							\$122,1	62.00
Total Personnel Expenses	\$610	,811							\$610,8	11.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$125	,446			1				\$125,4	46.00
Building Maintenance Supplies and Repairs)										
Materials and Symples (- 000	\$46.	460	<u> </u>		 			·	646 4	00.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)		400			 				\$46,4	00.00
General Operating-(e.g., Insurance, Staff	\$19,	632			<u> </u>				\$19,6	32.00
Training, Equipment Rental/Maintenance)			 		 				<u> </u>	
Staff Travel - (e.g., Local & Out of Town)	\$7,0	042	ļ		}				\$7,04	2.00
Consultant/Subcontractor	\$129	,246			 				\$129,2	46.00
Other - (e.g., Client Food, Client Travel, Client			ļ		 		 			
Activities and Cilent Supplies)			 -		 				<u> </u>	
	8003	004							0003.0	A 1 AA
Total Operating Expenses Capital Expenditures	\$327	,034			 	أجميت			\$327,8	34,00
TOTAL DIRECT EXPENSES	\$938	,645			i				\$938,6	45.00
Indirect Expenses	\$93,	864					l		\$93,80	
TOTAL EXPENSES	\$1,032								\$1,032,	
LESS: Initial Payment Recovery					NOTES	:				
Other Adjustments (Enter as negative, if app	propriaté)				li					
REIMBURSEMENT					L	····				
I certify that the information provided above is, to the			-			•				
accordance with the budget approved for the contrac records for those claims are maintained in our office :		•	a unaer in	e provisio	n or that co	niraci. Fi	ni justificat	ion and ba	скир	
Signature								Date:		
Title	e:									
Send to: SFDPH Fiscal / Invoice Proce	essina	the said processing with the party	<u> portingo di francisco di m</u>			position for the second second	Commence			
1380 Howard Street, 4th Floo	_									
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments		,	(DPH Au	thorized	Signatory)		-		

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

Contractor: San Fr Address: P.O. B	•	undation			XXXXX	XXXA-2JUL17	
	ox 426182 ancisco, CA 941	42-6182	Contract P	urchase Order No:			
Telephone: 487-30				Fund Source:	Ger	neral Fund	
Fax: 487-30	09			Count Carl-M-4-11-	110111	VODEVAIOR	
Program Name: Comm	unity Based HIV	Testing		Grant Code/Detail:	: HCHIVPREVNGF		
ACE Control #:			P	roject Code/Detail:			
ACE CONTROL #:			-	Invoice Period:	07/1/1	7 - 07/31/17	
·			-	FINAL Invoice		(check if Yes)	
DETAIL PERSONNEL E	VDENDITI IDEG						
PERSONNEL	ĶI ENDITOREO FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES	% OF BUDGET	REMAINING BALANCE	
Magnet Director	1. 0.101	\$10,000 [THIS PERSON	TODATE	BODGET	\$10,000.00	
Director of Government Cont		\$4,600			,	\$4,600.00	
Evaluation Associate	0.10	\$6,000			9.	\$6,000.00	
HIV CTL Services Manger	0.60	\$47,400			3.1	\$47,400.00	
HIV Coordinator	0.80	\$44,000 \$77,670				\$44,000.00	
Receptionist Phiebotomist	3.75	\$77,679 \$176,250	<u> </u>	<u> </u>	<u> </u>	\$77,679.00 \$176,250.00	
Dáta Manager	0.80	\$35,200				\$35,200.00	
HIV Counselor	0.40	\$18,800				\$18,800.00	
Volunteer Coordinator	0.80	\$37,920				\$37,920.00	
Network Coordinator	0.30	\$13,200				\$13,200.00	
Testing Counselor	0.40	\$17,600		<u> </u>		\$17,600.00	
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TOTAL SALARIES	9.90	\$488,649			,	\$488,649.00	
certify that the information provided			omplete and accurate; t	ne amount requested for	or reimbursen	ient is in	
accordance with the budget approve	d for the contract cited	for services provid	ed under the provision	of that contract. Full ju	stification and	backup	
ecords for those claims are maintain	ned in our office at the	address Indicated.	• •	•		•	
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Certified By:			Date:				
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APPENDIX F-3d

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Appendix Term:	07/	01	/15	-06	30/	16
• •				P/	\GE	Α

Contractor: San Francisco AIDS Found	ation				<u>см</u> 71				oice Numi \-3JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-6182	!			Con	tract Pun	chase O	rder No:			
Telephone: 487-3000		Γ		ļ	ſ	unding	Source:	Ge	neral Fu	ind
Fax: 487-3009		HF	PS		Gr	ant Cod	e/Detail:	НМН	SOTHER	RSGF
Program Name: The Stonewall Project					Proi	ect Cod	e/Detail:			
ACE Control #:								07/4	45 07!	
							Period:		(15 - 07/3	
	тот	ΓΔΙ	DELIV	'ERED	DELIV		. Invoice	 ОF	(check if REMA	ining
	CONTR	ACTED	THIS P	ERIOD	TOE	ATE	TO	TAL ·	DELIVE	RABLES
DELIVERABLES Condom Distribution 4 month	UOS .	NOC	uos	NOC	UOS	NOC	UOS	NOC	12	NOC
Condom Distribution 1 month Events 1 event	12.0 34	na 1,496		 	 		 -		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 Marketing 1 month	12	na	<u> </u>	<u> </u>	l		L	#######	12	######
	•	NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix		NOC		NOC	1	NOC		NOC		NOC
Ortuguicated Orients (or Appendix		L		<u> </u>	ш		<u> </u>	L	L	LI
EXPENDITURES	BUD	GET		NSES	EXPE TO D			OF .		INING ANCE
Total Salaries (See Page B)	\$226	,021							\$226,0	21.00
Fringe Benefits	\$56,	505							\$56,5	05,00
Total Personnel Expenses	\$282	526							\$282,5	26.00
Operating Expenses:	450				 		<u></u>		400.0	
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	81			 				\$5,88	31.00
Postage, Printing and Repro., Program Supplies)									70,0	
General Operating-(e.g., Insurance, Staff	\$6,4	99							\$6,49	9.00
Training, Equipment Rental/Meintenance)										
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)										
	X.F.F.	N							N.C.	
Total Operating Expenses	\$55,	237			 				\$55,2	37.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$337	763	 		 		 		\$337,7	63.00
\	\$33,				 		}		\$33,7	
Indirect Expenses TOTAL EXPENSES	\$371,				 				\$371,5	
LESS: Initial Payment Recovery	907.1			استخاله	NOTES			است	Ψ07.1,0	.00.00
Other Adjustments (Enter as negative, if approx	riate)									
REIMBURSEMENT		· ·			Ĭ					1
I certify that the information provided above is, to the bes	st of my kno	wledge, cor	nplete and	accurate	; the amou	nt reques	ed for reim	bursemen	is in	
accordance with the budget approved for the contract cit	ed for servi	ces provide	d under th	e provisio	n of that co	ntract. F	ull justificat	ion and ba	ckup	
records for those claims are maintained in our office at the	ne address i	ndicated.								
Signature:								Date:		
Title:					·····					
Send to: SFDPH Fiscal / Invoice Process	ing			di majirin may	- Later to how will a	i winayeye da qa wi	- servenenen 76	: Kongger en i Klaft Soyen	<u>arrandir a al</u> Majday della	
1380 Howard Street, 4th Floor	9									1
San Francisco, CA 94103		By:						Date:		. !
Attn: Contract Payments		Dy.	(DPH Au	thorized	Signatory			vale.		
man vonuavi aymente			1-11/10		-19:101019					

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

S Foun . 94142- ject		C	rchase Order No: Fund Source: Grant Code/Detail:	Ger	eral Fund
	6182	C	Fund Source:	Ger	, . · ·
		C	Fund Source:		, . · ·
ject					, . · ·
ject					, . · ·
ject			Grant Code/Detail:	HMHS	OTHERSGF
ject		b			
				·	
		Pr	oject Code/Detail:		
			Invoice Period:	07/4/4	5 - 07/31/15
			mvoice renou.	0// 1/	13 - 07/3 1/13
			FINAL Invoice		(check if Yes)
			•		,
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RES	i	_			
		EXPENSES	EXPENSES	% OF	REMAINING
		THIS PERIOD	TODATE	RUDGER	\$8,000.00
		-	····		\$4,600.00
10	\$6,000		· · · ·		\$6,000.00
20	\$19,000				\$19,000.00
15	\$12,000				\$12,000.00
80	\$47,200				\$47,200.00
70					\$33,600.00
				,	\$49,461.00
B0	\$46,160		<u> </u>		\$46,160.00
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75	\$226,021	· · · · · · · · · · · · · · · · · · ·			\$226,021.00
	BE	BUDGETED SALARY 05 \$8,000 05 \$4,600 10 \$6,000 20 \$19,000 15 \$12,000 80 \$47,200 70 \$33,600 90 \$49,461 80 \$46,160 75 \$226,021	BUDGETED EXPENSES THIS PERIOD 05 \$8,000 05 \$4,600 10 \$6,000 20 \$19,000 15 \$12,000 80 \$47,200 70 \$33,600 90 \$49,461 80 \$46,160	RES BUDGETED EXPENSES TO DATE	RES BUDGETED EXPENSES TO DATE BUDGET

APPENDIX F-3e Appendix Term; 07/01/16-06/30/17 PAGE A

•					СМ	S#		· Inv	oice Num	ber
Contractor: San Francisco AIDS Found	lation				71	64	.	/	4-3JUL1	6
Address: P.O. Box 426182 San Francisco, CA 94142-618	2			Cor	tract Pur	chase C	rder No:			
Telephone: 487-3000				l	i	Fundina	Source:	Ge	eneral Fu	ınd
Fax: 487-3009		HF	PS			•	le/Detail:		SOTHE	
Program Name: The Stonewall Project		L		1			;	1 11031	SOTTIL	
ACE Control #:					Proj	ject Cod	le/Detail:	<u></u>		
, res control (1)	l.					Invoice	e Period:	07/1	/16 - 07/	31/16
						FINA	_ invoice		(check if	Yes)
•		TAL RACTED		ERED ERIOD	DELIV TO D			OF TAL		NING RABLES
DELIVERABLES	uos	NOC	uos	NOC	uos	NOC	uos	NOC	uos	NOC
Condom Distribution 1 month	12.0	na	ļ	ļ	 		 		12	######
Events 1 event Groups 1 hour	34 414	1,496 1,380			 		ļ		34 414	1,496 1,380
IRRC 1 hour	240	255			l		├ ──		240	255
PCM 1 hour	359	374			1				359	374
Recruitment & Linkages 1 hour Training 1 hour	720	2,880							720	2,880
Training 1 hour	24	120							24	120
Social Marketing 1 month	12	na		<u> </u>				#######	12	######
		NOO		NOO		woo		. 1100		1100
Unduplicated Clients for Appendix		NOC	<u> </u>	NOC	T	NOC	<u> </u>	NOC		NOC
oracopatation orients for Appendix	<u> </u>		L	1	II		<u> </u>	L	L	L
EXPENDITURES	BUD	GET		NSES ERIOD	EXPE TO D	NSES DATE		OF GET		AINING ANCE
Total Salaries (See Page B)	\$226	,021							\$226,0	021.00
Fringe Benefits	\$56,								\$56,5	
Total Personnel Expenses	\$282	,526							\$282,	526.00
Operating Expenses:		AF-7					 		0000	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$38,	957					ļ		\$38,9	57.00
Materials and Supplies-(e.g., Office,	\$5,8	881			╂		-		\$5.88	31.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$6,4	499							\$6,49	99.00
Training, Equipment Rental/Maintenance)										. ·
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$2,	500							\$2,50	00.00
Other - (Meals, Audit, Transportation Reimb,	\$1,4	400							\$1,40	00.00
Stipends, Facilitators)	<u></u>		<u> </u>		 		 		ļ <u>. </u>	
Total Operating Expenses	\$55,	237			 		 		\$55,2	37.00
Capital Expenditures	Ψυυ,				 		 		400,2	07.00
TOTAL DIRECT EXPENSES	\$337	,763			1				\$337,7	63.00
Indirect Expenses	\$33,								\$33,7	
TOTAL EXPENSES	\$371	,539							\$371,	39.00
LESS: Initial Payment Recovery					NOTES		•		•	
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	priate)				¥					
INCHIDONOLIMENT					<u>. </u>					
I certify that the information provided above is, to the be	st of my kno	wiedge, cor	nplete and	accurate	; the amou	nt reques	ted for reim	bursemen	t is in	
accordance with the budget approved for the contract ci	-	-								
records for those claims are maintained in our office at t										
Signature:	<u>. </u>							Date:		
7041										
Title:							-			
Ond the Order of the state of	1			internacional de la constanta d	and the property in the Control	n de mainte de la company		ago residuações acede te		60 Million (1984) 1884 1884 1884 1884 1884 1884 1884 1
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor		D						Ď-4-		
San Francisco, CA 94103 Attn: Contract Payments		By:	(DPH A	thorizod	Signatory	<u> </u>		Date:		
Auni Conudel Payments			いしいひとは	u iviiZUO	JUNETULY	,				

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

							PAGE B	
			ν .			Invo	ice Number	
Contractor:	San Francisco	AIDS F	oundation			A.	-3JUL16	
Address:	P.O. Box 4261	B2			. *			
	San Francisco	. CA 94	142-6182	Contract	Purchase Order No:			
		•						
Telephone:	487-3000				Fund Source:	Ger	neral Fund	
Fax:	487-3009				_			
			`		Grant Code/Detail:	HMHS	OTHERSGF	
Program Name:	The Stonewall	Project			_			
	*				Project Code/Detail:			
ACE Control #:								
					Involce Period:	07/1/1	6 - 07/31/16	
			•				1	
					FINAL Invoice		(check if Yes)	
•			·					
DETAIL PERSON	NEL EXPEND	ITURE				<i>-</i>		
PERSONNEL	•		BUDGETED	EXPENSES	EXPENSES TO DATE	% OF . BUDGET	REMAINING	
Vice President of Pro	ariame & Cyae	6.05	\$ALARY \$8,000	THIS PERIOD	TODATE	DUDGET	\$8:000.00	
Dir. Govt. Contracts	grains a Sycs	0.05	\$4,600				\$4,600.00	
Evaluation Associate		0.10	\$6,000		- 		\$6,000.00	
Stonewall Director		0.20	\$19,000				\$19,000.00	
Director of Clinical Or	erations	0.15	\$12,000				\$12,000.00	
Health Educator		0.80	\$47,200				\$47,200.00	
Project Assistant		0.70	\$33,600				\$33,600.00	
Speed Project Coordi	nator	0.90	\$49,461				\$49,461.00	
Counselor I/II	7	0.80	\$46,160	· · · · · · · · · · · · · · · · · · ·		10.00	\$46,160.00	
Service Super-								
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	7.							
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				λ.				
TOTAL BALLBURA		أجهجا	8000 002		<u> </u>			
							\$226,021.00	
TOTAL SALARIES Certify that the information accordance with the budge records for those claims an	t approved for the c	contrăct cit	ed for services provi	complete and accurate ided under the provision				
					•			
		-				•		
Certified By:				D-4	01		•	
Сепшеа Ву:				Dat	c		•	
Tul			ν,					

APPENDIX F-3f Appendix Term: 07/01/17-06/30/18 PAGE A

Contractor: San Francisco AIDS Found	lation				CM: 71				oice Numi	
Address: P.O. Box 426182								<u>-</u>		
San Francisco, CA 94142-618	2			Соп	tract Pur	chase O	rder No:			
Telephone: 487-3000			10]	1	Funding	Source:	Ge	neral Fu	ınd
Fax: 487-3009		HF	- 5	<u> </u>	Gr	ant Cod	e/Detail:	НМН	SOTHER	RSGF
Program Name: The Stonewall Project	•				Pro]	ect Cod	e/Detail:			
ACE Control #:				•			,			
						invoice	Period:	07/1/	17 - 07/:	31/17
						FINAL	. Invoice		(check if	Yes)
	TO' CONTR			/ERED PERIOD	DELIV TO D	ERED		OF TAL		INING 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	L		<u> </u>		ļ		34	1,496
Groups 1 hour	414	1,380		<u> </u>					414	1,380
IRRC 1 hour	240	255	ļ	 	ļ	 		 	240	255
PCM 1 hour	359	374	<u> </u>	 	 		ļ		359	374
Recruitment & Linkages 1 hour	720	2,880	 	 	 	 -	 _	┞┷┷┥	720 24	2,880 120
Training 1 hour	12	120	}	 	 	 		######	12	######
Social Marketing 1 month) na	11	<u> </u>	11	ł	U	 	12	1 #######
•	•	NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	T	T	1	1						
EXPENDITURES	BUD	GET		ENSES PERIOD	EXPE	NSES DATE		OF OGET		AINING ANCE
Total Salaries (See Page B)	\$226				IT			1	\$226.0	
Fringe Benefits	\$56,		 				l		\$56,5	
Total Personnel Expenses	\$282								\$282,	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$38,	957							\$38,9	57.00
Building Maintenence Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$5,8	381							\$5,88	31.00
Postage, Printing and Repro., Program Supplies)					ļ					
General Operating-(e.g., Insurance, Staff	\$6,	499							\$6,49	9.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$2,	500			<u></u>				\$2,50	00.00
Other (Mark Audi Transmissis Driet	. \$4	100			 				\$1,40	00.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,4	100	 		 	• • • •	 		Ψ1,41	,,,,,,
and itself i mailleasons					 					
Total Operating Expenses	\$55,	237							\$55,2	37.00
Capital Expenditures								لئير		
TOTAL DIRECT EXPENSES	\$337								\$337,7	
Indirect Expenses	\$33,				 		ļ		\$33,7	
TOTAL EXPENSES	\$371	,539	<u> </u>		NOTES		L		\$371,5	39.00
LESS: Initial Payment Recovery					NOTES	•				
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	priate)				<u></u>		·			
I certify that the information provided above is, to the be	st of my kno	wiedge, co	mplete and	d accurate	the amou	nt reques	ted for rein	nbursemen	is in	
accordance with the budget approved for the contract c			ed under th	ne provisio	n of that co	ontract. F	ull justifica	tion and ba	ckup	
records for those claims are maintained in our office at		indicated.			•					
Signature:								Date:		
Title:							,			
Send to: SFDPH Fiscal / Invoice Process	sing	ang ang a manana (King a para antang a mai		ters of the same state of	a Algaria da asil d					Al-Aver-Version of
1380 Howard Street, 4th Floor	_									
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments			(DPH AL	thorized	Signatory)				

APPENDIX F-3f Appendix Term: 07/01/17-06/30/18 PAGE B

Contractor: San Franc	isco AIDS E	oundation		ı		ice Number -3JUL17
Address: P.O. Box 4		oundadon		Ĺ	·	-000L17
San Franc	isco, CA 94	142-6182	Contract P	urchase Order No:		
Talankanan 407 0000				1		
Telephone: 487-3000 Fax: 487-3009			•	Fund Source:	Ger	neral Fund
. 142. 401-0000				Grant Code/Detail:	HMHS	OTHERSGF
Program Name: The Stone	wall Project	:	_	 أعانية طالبان ما ياسا		
ACE Control #:			Pi	roject Code/Detail:		
	***************************************		•	invoice Period:	07/1/1	7 - 07/31/17
•	*			FINAL invoice		(check if Yes)
				•		,
•						
DETAIL PERSONNEL EXPE	ENDITURE	S BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Sv		\$8,000				\$8,000.00
Dir, Govt. Contracts	0.05	\$4,600				\$4,600.00
Evaluation Associate	0.10	\$6,000			3	\$6,000.00
Stonewall Director Director of Clinical Operations	0.20	\$19,000 \$12,000	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			\$19,000.00 \$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	. 1 144		12	\$49,461.00
Counselor I/II	0.80	\$46,160				\$46,160.00
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TOTAL SALARIES	3.75	\$226,021			:	\$226,021,00

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

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	dation				CM 71				voice Numi XXXXA-4	
San Francisco, CA 94103			•	Con	tract Pur	chase O	rder No:			
Telephone: 415-487-3044 Fax: 415-487-3094		HF	PS.			_	Source:		eneral Fu	
Program Name: African American Preventi	on Initiativ	ve			Gr	ant Cod	e/Detail:	HCH	IIVPREV	NGF]
ACE Control #:	1			•	Pro	ect Cod	e/Detail:			
	1					Invoice	Period:	07/1	/15 - 07/3	31/15
,	•					FINAL	. Involce		(check if	Yes)
	TOT:		DELIV THIS P		DELIV TO D		% (TO			INING RABLES
DELIVERABLES	uos	NOC	UOS	NOC	uos	NOC	UOS	NOC	UOS 24	NOC
	1 1	- 111	й - Энд ү Кажы	4					580	3,320
								•	500 262	500 792
PROPERTY OF THE PARTY OF THE PARTY OF	101								200	200
	177,442	[v.] = \$-								
		NOC		NOC		NOC		NOC	•	NOC
Unduplicated Cilents for Appendix	对我们的	10000		4家说了	学学技術		學是是		27548	
EXPENDITURES	BUDG	3ET	EXPE THIS P		EXPE TO D		% e BUD	OF GET		INING ANCE
Total Salaries (See Page B)	\$319,			V. 72. Y.					\$319,0	
Fringe Benefits Total Personnel Expenses	\$398,			11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					\$79,7 \$398,7	
Operating Expenses:	ψ320,	700	A CONTRACTOR						Ψ390,1	00.00
Occupancy-(e.g., Rental of Property, Utilities,	10-20-00-00	100				- ;			\$55,4	40.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,		196546	5						\$39,3	17.00
Postage, Printing and Repro., Program Supplies)							-			
General Operating-(e.g., Insurance, Staff	10.00	(N. 15)							\$15,4	84.00
Training, Equipment Rental/Maintenance)				ere.					·	
Staff Travel - (e.g., Local & Out of Town)			بتبدح				 -			
			Tarana and	1,			·			
Consultant/Subcontractor		/					i			
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)					ļ		<u> </u>			
Total Operating Expenses	\$110,	241							\$110,2	41.00
Capital Expenditures	\$509.								FE00.0	04.00
TOTAL DIRECT EXPENSES Indirect Expenses	\$509,0		<u></u>						\$509,0 \$50.9	
TOTAL EXPENSES	\$559,9								\$559,9	
LESS: Initial Payment Recovery			<u> </u>		NOTES:			,		
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	priate)									
certify that the information provided above is, to the be	-	_	•			-				
records for those claims are maintained in our office at t		-		: provisio	i oi uidi oo	iiliaoti i i	an jaotmoati	VII BIJU DA	Скор	
Signature:								Date:		
. Title:		·								
Send to: SFDPH Fiscal / Invoice Process	sing					- (4)				
1380 Howard Street, 4th Floor	=									I
San Francisco, CA 94103		By:	(DPH A	horized	Signatory	<u> </u>	•	Date:		
Attn: Contract Payments			ואַ עוויוייין	HUIKUU	-igriatory	<u> </u>				1

APPENDIX F-4e

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

PAGE B

•	•		Invoice Number
Contractor:	San Francisco AIDS Foundation	F	XXXXXXXXXA-4JUL15
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
Program Name:	African American Prevention Initiative	· _	
		Project Code/Detail:	
ACE Control #:	<u> </u>	_	·
		Invoice Period:	07/1/15 - 07/31/15
••		FiNAL Invoice	(check if Yes)
		•	

DETAIL PERSONNEL EXPENDITURES.

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
THE RESIDENCE OF THE SECOND		TO SEE SEASON	TAXACISTISTAGE SAN			\$15,000.00
Figure Constitution		2.50	A STATE OF THE STA			\$4,700.00
		\mathbb{R}^{n}	第 世紀紀20年第四日	4.		*\$3,700.00
			## (1/2/2/2016)			\$4,600.00
			10000000000000000000000000000000000000			\$48,800.00
			建设设置 医氯乙烷			\$48,800.00
			MADA (CATANIA)			\$6,100.00
			3549440000300000000000000000000000000000			\$5,740.00
			2000年的数等A8的		·	\$12,700.00
			AKK KEKAKE		1	\$5,500.00
	2005 Folia (MANAGE BARRANGE		7	\$22,500.00
						\$8,200.00
72.0					7	\$55,350.00
Vertical Control of the Control of t						\$36,000.00
9 may 15 may		1-7 (TAV)				\$14,959.00
						\$11,625.00
Television in the second			A CONTRACTOR			\$6,750.00
			AND YOUR OLD A			. \$8,000.00
			\$266 C.Y. Y. Y. 1987			
			24 20 E 20 E 20 E		1	
			4844815554223		1	
	71.0		122 March 1997		1	
			\$200 V 1 N 2 E W 4 1		1	
			200000		 	
			(V), (A), (A), (A), (A), (A), (A)		1	
			\$2.5 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	·	1	
			A294 . W. 1. 1/ 3. 1/ 3. 1/ 3.		1	
			VALUE NAME OF PARTY		1	
			\$20,000 (A) (A)		+	
TOTAL SALARIES	5.25	\$319,02	4		1	\$319,024.00

t certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for relimbursement 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

Contractor: San Francisco AIDS Found Address: P.O. Box 426182 San Francisco, CA 94103	Con	CMS # 7164 tract Purchase O	XXXX	voice Number XXXXA-4JUL16	
Telephone: 415-487-3044 Fax: 415-487-3094	H	PS	Funding		eneral Fund
Program Name: African American Preventi	on Initiative		Grant Cod	e/Detail: HCI	HIVPREVNGF
ACE Control #:	1		Project Cod	e/Detail:	
	•	•	Invoice	Period: 07/1	/16 - 07/31/16
			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
	[1200] [200]				24 580 3,320
Christell Bours (1998) (1998) PALS SEE TO TO THE PROPERTY OF T		1 Sec.			500 500 262 792
en vanioni select of an i monte brook as	7.70				200 200
		N 5712 S 1 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		NO.	****
Unduplicated Cilents 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 Operating Expenses:	\$410,030				\$410,030.00
Occupancy-(e.g., Rental of Property, Utilities,	\$45-6047-672	190440 232	·		\$57,552.00
Building Maintenance Supplies and Repairs)				<u> </u>	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$2.50 Lett. \$2.50.				\$37,996.00
	Constant Paris	2 17/2000			£45.057.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					\$15,857.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	1				
	\$111,405				\$111,405.00
Total Operating Expenses Capital Expenditures	SECTION SECTION				
TOTAL DIRECT EXPENSES Indirect Expenses	\$521,435				\$521,435.00 \$52,144.00
TOTAL EXPENSES	\$573,579				\$573,579.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	nnriate)		NOTES:		
REIMBURSEMENT	priore)				
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	ited for services provide the address indicated.				ackup
Title:				•	
Send to: SFDPH Fiscal / Invoice Process	sina				
1380 Howard Street, 4th Floor		-			
San Francisco, CA 94103 Attn: Contract Payments	Ву:	(DPH Authorized	Signatory)	. Date:	

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

 01/01/	10-00/30/17	
	PAGE E	Ì

	_	Invoice Number
Contractor: San Francisco AIDS Foundation	<u>L</u>	XXXXXXXXXXA-4JUL16
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
Program Name: African American Prevention Initiative		
	Project Code/Detail:	
ACE Control #:		
	Invoice Period:	07/1/16 - 07/31/16
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
			ACCURATION OF THE			\$15,000.00
instance to be been			10 1 (2 PK 12 PK 1	· ·		\$4,700.00
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		10.00	。 在2000年1月1日			\$48,800.00
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						\$5,500.00
		21.				\$22,500.00
			100 100 100 100 100 100 100 100 100 100			\$8,200.00
			MALE SALES SALES			\$55,350.00
			DETERMINE RESERVE			\$45,000.00
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TOTAL SALARIES	5.45	\$328,02	4 ROBERT MINISTER STATES			\$328,024,00

Tcertify 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-4g Appendix Term: 07/01/17-06/30/18 PAGE A

Address: P.O. Box 426182 San Francisco, CA 94103 Telephone: 415-487-3044 Fax: 415-4	Contractor: San Francisco AIDS Found	dation			1	<u>см</u> 71]. I		oice Numb	
Telephone: 415-487-3044 Fax: 415-487-3094	Address: P.O. Box 426182				Con	tract Pur	chase O	rder No:			
Fax: 415-487-3094	Jan Francisco, OA 94100	_			00		J.,,,,,,,,				
Control of Con			HF	S	•	1	Funding	Source:	G€	eneral Fu	nd
ACE Control #: Invoice Period:	Program Name: African American Preventi] ion Initiativ				G:	ant Cod	e/Detail:	HCH	IIVPREV	NGF
Invoice Period:	ACE Central #:	7				Pro	ect Cod	e/Detail:			
DELIVERABLES	7.02 0011101111	J ,.					invoice	Period:	07/1	/17 - 07/3	31/17
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1380 Howard Street, 4th Floor San Francisco, CA 94103 By:	Title:										
San Francisco, CA 94103 By: Date:		sing							ALC: NAME OF STREET		
			_						_		. [
Attn: Contract Payments (DPH Authorized Signatory)	San Francisco, CA 94103 Attn: Contract Payments		ву:		horized	Signatory)		pate;		

APPENDIX F-4g

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

PAGE B

Contractor: San Francisco AIDS Foundation	F	Invoice Number XXXXXXXXA-4JUL17
Address: P.O. Box 426182	L _	//////////////////////////////////////
San Francisco, CA 94103	Contract Purchase Order No:	
Telephone: 415-487-3044	Fund Source:	General Fund
Fax: 415-487-3094	Grant Code/Detail:	HCHIVPREVNGF
Program Name: African American Prevention Initiative		
ACE Control #:	Project Code/Detail:	
	Invoice Period:	07/1/17 - 07/31/17
	FINAL invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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				```	1	\$4,700.00
		770	355 J. G. WE 1890	· ·		\$3,700.00
2010/04/2015 2015/05/05		7 - 7 3 100	\$2.77.0.25 (CV.5)			\$4,600.00
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						\$55,350.00
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			HER DOCTOR NO.			\$14,959.00
			APPENDING TOWN			\$11,625.00
						\$6,750.00
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TOTAL SALARIES	5.45	\$328,024				\$328,024.00

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Certified By:	Date:
Title:	

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

					CMS	3#		Inv	voice Num	ber
Contractor: San Francisco AIDS Found	ation				710	34	1 [A-5JUL1	5
Address: P.O. Box 426182				_						
San Francisco, CA 94142-6182	1			Con	tract Purc	:nase U	rder No:			
Telephone: 487-3000]	F	unding	Source:	Ğı	eneral Fu	ınd .
Fax: 487-3009		H	PS			_				
		<u> </u>		J	Gr	ant Cod	e/Detail:	HCHIVPREVNGF		
Program Name: Stonewall Castro/LIFE Prog	ıram				Proi	net Cad	e/Detail:			
ACE Control #:					710)	ect oou	er Detain.			
						Invoice	Period:	07/1	/15 - 07/:	31/15
						-1114			lz s s e	973
						FINAL	_ Invoice		(check if	Yes)
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DELIVERABLES	CONTR	NOC	UOS	PERIOD	TO D UOS	NOC	UOS	TAL NOC	UOS	NOC
HIV Testing 1 test	600	600							600	600
IRRC 1 hour	145	159 480	í——	 					145	159
PCM 1 hour Groups 1 hour	480 311	1,035		 					480 311	480 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	L	<u> </u>	11		اــــــا		375	750
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix		1		T		1100				1
EXPENDITURES	nun	^		ENSES	EXPE		%			MNING
Total Salaries (See Page B)	\$145	GET 702	I HIS I	PERIOD	TO D	AIE	BUD	SE I	\$145,7	NCE
Fringe Benefits	\$36.		 		 		 		\$36,4	
Total Personnel Expenses	\$182				1		 		\$182,1	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$29,	040							\$29,0	40.00
Building Maintenance Supplies and Repairs)					ļ				ļ	
Materials and Supplies-(e.g., Office,	\$11,	738	 		 	· 	 		\$11,7	38.00
Postage, Printing and Repro., Program Supplies)	Ψ11,	100	 		╂				W11,1	30.00
i dougg) i mang ana ropisal i rogisin dappindo/				~						
General Operating-(e.g., Insurance, Staff	\$1,8	325							\$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 Reimb,					 					
Stipends, Facilitators)										
Total Operating Expenses	\$405	,593			 				\$405,5	93.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$587	721			 				\$587,7	24.00
Indirect Expenses	\$76,				╂				\$76.9	
TOTAL EXPENSES	\$664				 		ļ. ——		\$664,6	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if approp	riate)				1					
REIMBURSEMENT					<u> </u>		~			
to a start of the factor and an array laborate above to the first terms.				4	. 45		land Samuelani	L	4 I - I -	
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 the			u unoci u	ic provisio	ii o, mat oo	indon i	on josunosu	Jit alia Da	скир	
Signature:								Date:		
-							•			** ******
Title: _		 								
	on a graffict the m									
Send to: SFDPH Fiscal / Invoice Processi	ng									
1380 Howard Street, 4th Floor		D. c.						Dotos		
San Francisco, CA 94103 Attn: Contract Payments		Ву:		thorized	Signatory			Date:	·	
nuit voillant rayments			1-1111	· · · · · · · · · · · · · · · · · · ·	OIGHAIDI Y	•				

APPENDIX F-5d Appendix Term: 07/01/15-06/30/16 PAGE B

Contractor: San Francisc Address: P.O. Box 426		oundation				-5JUL15	
San Francisc		42-6182	Contract P	urchase Order No:			
Telephone: 487-3000				Fund Source:	Gei	General Fund	
Fax: 487-3009	4. 4. 10.	_		Grant Code/Detail:	HCHIVPREVNGF		
Program Name: Stonewall Ca	stro/Lire	Program	P	roject Code/Detail:			
ACE Control #:				Invoice Period:	07/1/1	15 - 07/31/15	
				FINAL Invoice		(check if Yes)	
DETAIL PERSONNEL EXPEN	חדוופפ	•					
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE	
Dir. Clinical Operations	0.20	\$16,000				\$16,000.00	
Dir. Govt. Contracts	0.10	\$9,200				\$9,200.00	
Evaluation Associate HIV CTL Services Manager	0.10	\$6,000 \$17,572			· ·	\$6,000.00 \$17,572.00	
Data Manager	0.10	\$5,000				\$5,000.00	
Counselor I and II	1.25	\$69,491				\$69,491.00	
Outreach/Testing Counselor	0.60	\$22,439				\$22,439.00	
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<u> </u>	+ +			<u> </u>			
					-		
TOTAL SALABIES	1	Mark HAR					
TOTAL SALARIES	2.75	\$145,702				\$145,702,00	
T certify that the information provided above is accordance with the budget approved for the records for those claims are maintained in our	contract cite	d for services provi	ded under the provision				
	•		·				
Certified By:			Date:		·	•	
Title:							

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

1 19 31 31 S

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	ation				СМ 71				oice Numi 4-5JUL16	
San Francisco, CA 94142-6182	2			Con	tract Pur	chase O	rder No:			
Telephone: 487-3000		LIF	20	1	ı	unding	Source:	Ge	eneral Fu	nd
Fax: 487-3009			PS].	Gr	ant Cod	e/Detall:	HCH	CHIVPREVNGF	
Program Name: Stonewall Castro/LIFE Prog	gram				Proj	ect Cod	e/Detail:			
ACE Control #:						Invoice	Period:	07/1	/16 - 07/3	31/16
							. Invoice		(check if	
		TAL ACTED		/ERED	DELIV	ERED DATE		OF TAL		INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	uos	NOC ·	UOS	NOC	uos	NOC
HIV Testing 1 test	600	600						· ·	600	600
IRRC 1 hour	145	159		<u> </u>					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 Momt 1 hour	144 1,080	144 864	<u> </u>	}	 		ļ		1,080	144 864
Shanti LIFE Prevention Case Mg/mt 1 hour Shanti LIFE Group 1 hour	604	2,134	<u> </u>		 				604	2,134
Shanti LIFE Recruitment & Linkages 1 hour	375	750		 					375	750
·	<u></u> -	NOC	··	NOC	L	NOC	·	NOC		NOC
Unduplicated Clients for Appendix		NOC	1	NOC		NOC		NOC		NOC
EXPENDITURES	DI IO	GET		NSES PERIOD		NSES DATE		OF OGET		LINING ANCE
Total Salaries (See Page B)	\$148		Inior	LKIOD	10 1	AIC	I BUL	-GE1	\$148,7	
Fringe Benefits	\$37,				 				\$37,1	
Total Personnel Expenses	\$185				l				\$185,8	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$35,	640							\$35,6	40.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$16,	120	·						\$16,1	20.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,8	325			<u> </u>				\$1,82	5.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$362	,990							\$362,9	90.00
Other - (Meals, Audit, Transportation Reimb,			-		 					
Stipends, Facilitators)										
Total Operating Expenses	\$416	575	1		 				\$416,5	75.00
Capital Expenditures	<u> </u>	,070			 				ψ+10,0	75.00
TOTAL DIRECT EXPENSES	\$602	,458	-						\$602,4	58.00
Indirect Expenses	\$78,								\$78,3	
TOTAL EXPENSES	\$680	,854							\$680,8	54.00
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if appropriate Adjustments) REIMBURSEMENT	oriate)									
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 the Signature:	ed for servi ne address i	ces provide indicated.	d under th	e provisio						
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	and the second									
San Francisco, CA 94103 Attn: Contract Payments		By:	(DPH Au	thorized	Signatory	1		Date:	·	

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

	•				imo	PAGE B	
Contractor: San Francis		oundation	•	[5JUL16	
Address: P.O. Box 42 San Francis		42-6182	Contract P	urchase Order No:			
Telephone: 487-3000	•			Fund Source:	Con	eral Fund	
Fax: 487-3009							
Program Name: Stonewall C	astro/LIFE	Program		Grant Code/Detail:	HCHIVPREVNGF		
			P	roject Code/Detail:		· .	
ACE Control #:				Invoice Period:	07/1/1	6 - 07/31/16	
				FINAL Invoice		(check if Yes)	
		• 1				(-2	
DETAIL PERSONNEL EXPEN	IDITURES	•	,				
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE	
Dir. Clinical Operations	0.20	\$16,400	MIOTERIOD	I IO DATE	DODUCT	\$16,400.00	
Dir. Govt. Contracts	0.10	\$9,400				\$9,400.00	
Evaluation Associate	0.10	\$7,000				\$7,000.00	
HIV CTL Services Manager	0.40	\$17,572				\$17,572.00	
Data Manager Counselor I and II	0.10 1.25	\$5,000		ļ		\$5,000.00	
Outreach/Testing Counselor	0.60	\$70,895 \$22,439		ļ		\$70,895.00 \$22,439.00	
Outleach resurg Counscion	1. 0.00	ΨZZ, 7 05	***************************************			\$22,400.00	
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TOTAL SALARIES	2.75	\$148,706				\$148,706.00	
I certify that the information provided above						ent is in	
accordance with the budget approved for th			•	of that contract. Full jus	tification and	backup	
records for those claims are maintained in c	our office at the	address indicated.				٠.	
			•				
•							
Certified By:			Date:				
			• •				

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

					CMS#		Im	voice Numi	ber
Contractor: San Francisco AIDS Found	ation				7164] [A-5JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-6183	2			Con	tract Purchase C	order No:			
Talanhanar 497 2000				1	Eundine	Source:	G	eneral Fu	nd
Telephone: 487-3000 Fax: 487-3009		HI	25		_	· -			
Program Name: Stonewall Castro/LIFE Prog	gram	L		J	Grant Co	-	HCF	IIVPREV	NGF
ACE Control #:					Project Cor	ie/Detail:			
					Invoic	e Period:	07/1	/17 - 07/3	31/17
					FINA	L Invoice		(check if	Yes)
	CONTR	TAL ACTED	THIS	VERED PERIOD	DELIVERED TO DATE	% O TOT/	AL	DELIVE	INING RABLES
DELIVERABLES	UOS	NOC	uos	NOC	UOS NOC	uos	NOC	UOS	NOC
HIV Testing 1 test	600	600 159	 	 	 	╂╾╌┼		600 145	600 159
IRRC 1 hour	145	480	 	 	∦	╂		480	480
PCM 1 hour	480		 	 -	}	╂──┼		<u> </u>	
Groups 1 hour	311	1,035	 	 	∦	 		311	1,035 144
Shanti LIFE Individual Risk Reduction 1 hou	144	144	∦	 	 	{} -}		144	
Shanti LIFE Prevention Case Mgmt 1 hour	1,080	864	 	 	}	╂┈──┼		1,080	864
Shanti LIFE Group 1 hour	604	2,134	 	<u> </u>	1	 		604	2,134
Shanti LIFE Recruitment & Linkages 1 hour	375	750	L	<u> </u>	<u> </u>	1		. 375	750
Unduplicated Clients for Appendix		NOC	1	NOC	NOC	π τ	NOC		NOC
EXPENDITURES	•			ENSES	EXPENSES	% C	F	REMA	INING
		GET	THIS	PERIOD	TO DATE	BUDG	ET		ANCE
Total Salaries (See Page B)	\$148								06.00
Fringe Benefits	\$37,								77.00
Total Personnel Expenses	\$185	,883]		\$185,8	383.00
Operating Expenses:]			
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$35,	640						\$35,6	40.00
Materials and Supplies-(e.g., Office,	\$16,	120	├		 	ļ		\$16,1	20.00
Postage, Printing and Repro., Program Supplies)	\$10,	120						\$10,1	20.00
General Operating-(e.g., Insurance, Staff	\$1,8	825	 		ļ	1		\$1.82	25.00
Training, Equipment Rental/Maintenance)			1-			-			
Staff Travel - (e.g., Local & Out of Town)						1			
Consultant/Subcontractor	\$362	,990	1-					\$362,9	90.00
Other - (Meals, Audit, Transportation Reimb,									
Stipends, Facilitators)									
Total Operating Expenses	\$416	.575	}		}		-	\$416.5	75.00
	7.14		1						
	\$602	.458	1			 		\$602.4	58.00
			1			1			
			 			1			
				·	NOTES:		-	تاصنصه	
Other Adjustments (Enter as negative, if appro	priate)								•
Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses TOTAL EXPENSES LESS: Initial Payment Recovery	\$602 \$78, \$680 priate)	,458 396 ,854 owledge, co			; the amount reques			\$602, \$78,3 \$680,8 at is in	58.0 96.00
Title:	*					-			
Send to: SFDPH Fiscal / Invoice Process	sing	and a superior to the superior of the superior	and the second second second	e de la composición della comp			Allelia Barbarracan	ogodinens, med zazania	
1380 Howard Street, 4th Floor									
San Francisco, CA 94103		By:				-	Date:		
Attn: Contract Payments			IDDH A	harbodt	Signatory)				

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

A-5JUL17 General Fund ICHIVPREVNGF 7/1/17 - 07/31/17 (check if Yes) FREMAINING BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00 \$22,439.00
7/1/17 - 07/31/17 (check if Yes) FREMAINING BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
7/1/17 - 07/31/17 (check if Yes) FREMAINING BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
7/1/17 - 07/31/17 (check if Yes) FREMAINING BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
7/1/17 - 07/31/17 (check if Yes) FREMAINING BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
(check if Yes) OF REMAINING BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
(check if Yes) OF REMAINING BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
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F REMAINING BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
SET BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
SET BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
SET BALANCE \$16,400.00 \$9,400.00 \$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
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\$7,000.00 \$17,572.00 \$5,000.00 \$70,895.00
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\$5,000.00 \$70,895.00
\$70,895.00
\$148,706.00

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

·					CM	S#	٠.	Inv	oice Numb	oer
Contractor: San Francisco AIDS Found	ation			•	71	64		XXXXX	XXXA-7	JUL15
Address: P.O. Box 426182 San Francisco, CA 94142-6182	2			Con	tract Pur	chase O	rder No:			
Telephone: 487-3000		· · · ·		1	ı	unding	Source:	Ge	neral Fu	nd
Fax: 487-3009		H	28		Gr	ant Cod	e/Detall:	НСН	IVPREV	NGF
Program Name: Glide Hepatitis C Services					Proj	ect Cod	e/Detail:			
ACE Control #:						Invoice	Period:	07/1/	15 - 07/3	31/15
						FINAL	. Invoice		(check if	Yes)
	TOT CONTR			ERED PERIOD	DELIV TO D			OF TAL	REMA DELIVE	
DELIVERABLES	UOS	NOC	uos	NOC	UOS	NOC	UOS	NOC	uos	NOC
Hepatitis C Services	6	750						75000%	6	750
				ļ						
		<u>L</u>	<u> </u>	<u> </u>	l	L	<u> </u>	ll		
Unduplicated Clients for Appendix		NOC		NOC	I	NOC	1	NOC		NOC
EXPENDITURES	BUD	CET		NSES PERIOD		NSES DATE		OF OGET	REMA BALA	
Total Salaries (See Page B)	000	GLI	111101	LNIOD	T 101	//\IE	501	J.GLI	DAL	T
Fringe Benefits										
Total Personnel Expenses					<u> </u>					
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,			⊩		 					
Building Maintenance Supplies and Repairs)			 		 					
Materials and Supplies-(e.g., Office,										
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff			ļ		ļ					· · · · ·
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$28,	500							\$28,5	00.00
Other - (e.g., Client Food, Client Travel, Client		 	 -		 					
Activities and Client Supplies)										
Total Operating Expenses	\$28,	500							\$28,5	00.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$28,	500							\$28,5	00.00
Indirect Expenses TOTAL EXPENSES	\$28,	500							\$28,5	00.00
LESS: Initial Payment Recovery	Ψ2.0,				NOTES	:	<u></u>		Ψ20,0	00.00
Other Adjustments (Enter as negative, if approx REIMBURSEMENT	oriate)									
I certify that the information provided above is, to the besaccordance with the budget approved for the contract cit			-							
records for those claims are maintained in our office at the		•	o unuer u	ie provisio	II OI BIAL CL	Aniact. 1	un jusunca		xup	
Signature: _ Title:								Date:		
			or the property of	essent time re-		and the second specific	desidi yandası saşı			
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	n iy				•					
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments			(DPH At	uthorized	Signatory	0				

APPENDIX F-7

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

). Box 426182		oundation			100000	0044 - 110 4-			
Sar Telephone: 487					l	XXXXX	XXXA-7JUL15			
Telephone: 487		ss: P.O. Box 426182 San Francisco, CA 94142-6182 Contract Purchase Order N				-:				
-		JA 541	142-0102	Oomilact i	aicijase Oldei iko.					
Fax: 487	-3000				Fund Source:	Ger	neral Fund			
	-3009									
Program Name: Glid	do Honatitic (· Cond	laar		Grant Code/Detail:	HCHI	VPREVNGF			
riogiam maine. Om	ve.uehanna c	Jei V	ices	P	roject Code/Detail:					
ACE Control #:		:-		1			·····			
				•	Involce Period:	07/1/1	5 - 07/31/15			
					MINIAL Lauren		12.3 1. 1.032. X			
			•		FINAL Invoice		(check if Yes)			
						-				
DETAIL PERSONNEI	EXPENDIT	URES	·							
			BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING			
PERSONNEL	· · · · · · · · · · · · · · · · · · ·	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE			
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· · · · ·										
TOTAL SALARIES										
certify that the information pro-	vided above is, to	the bes	of my knowledge,	complete and accurate; t	he amount requested for	or reimbursen	rent is in			

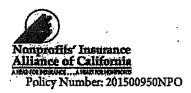
DNEDE1



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(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s). PRODUCER License # 0H81923 G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105 PHONE (AIC. No. Ed): (415) 426-6600 (AC, No): (415) 426-6601 ADDRESS: INSURER(S) AFFORDING COVERAGE NAIC# INSURER A: Nonprofits' Insurance Alliance of California (NIAC) INSURER B : Berkshire Hathaway Homestate Insurance Company NSURED San Francisco AIDS Foundation. INSURER C : 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 LTR TYPE OF INSURANCE LIMITS POLICY NUMBER X COMMERCIAL GENERAL LIABILITY 1,000,000 EACH OCCURRENCE DAMAGE TO RENTED PREMISES (En occurrence) CLAIMS-MADE X OCCUR 201500950NPQ 04/01/2015 | 04/01/2016 1,000,000 Social Services Prof 20,000 MED EXP (Any one penson) 1,000,000 PERSONAL & ADVINJURY 3,000,000 GENTLAGGREGATE LIMIT APPLIES PER: GENERAL AGGREGATE PRO-JECT 3,000,000 X POLICY PRODUCTS - COMP/OP AGG \$ LIQUOR LIABILIT 1.000,000 OTHER: COMBINED SINGLE LIMIT (Es accident) AUTOMOBILE LIABILITY 201500950NPO 04/01/2016 X 04/01/2015 BODILY INJURY (Per person) 1,000,000 ANY AUTO ALL OWNED SCHEDULED BODILY INJURY (Per socident) AUTOS NON-OWNED PROPERTY DAMAGE (Per accident) HIRED AUTOS AUTOS UMBRELLA LIÁB 10,000,000 OCCUR. EACH OCCURRENCE EXCESS LIAB 201500950UMBNPO 04/01/2015 04/01/2016 CLAIMS-MADE AGGREGATE 10,000 DED X RETENTIONS General Aggrega 10,000,000 WORKERS COMPENSATION PER ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in MIT) AND EMPLOYERS' LIABILITY В SAWC604895 07/01/2015 | 07/01/2016 1,000,000 E.L. EACH ACCIDENT (Mandatory In NH) If yes, describe under DESCRIPTION OF OPERATIONS below 1,000,000 EL DISEASE - EA EMPLOYEE \$ 1,000,000 EL DISEASE-POLICY LIMIT | \$ Spc Serv Prof Liab 201500950NPO 04/01/2015 04/01/2016 \$1M/\$3M 1,000,000 DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more apace is required) RE: Ongoing service contracts with city and county of SF
City and County of SF, its officers, directors employees agents and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract. 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 - SFDPH 101 Grove Street San Francisco, CA 94102 AUTHORIZED REPRESENTATIVE



THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED - DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART.

SCHEDULE

Name of Person or Organization:

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy, in consideration of food contributions or client referrals you receive from them.

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

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



Policy Number: 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

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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(les) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the cartificate holder in lieu of such endorsement(s). PRODUCER License # 0H81923 G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105 Ext): (415) 426-6600 FAX No.: (415) 426-6601 INSURER(8) AFFORDING COVERAGE INSURER A : Berkshire Hathaway Homestate Insurance Company INSURED INSURER B NSURER 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. ADDLIBUER POLICY EFF POLICY EXP
(MM/DD/YYYY) (MM/DD/YYYY) TYPE OF INSURANCE POLICY NUMBER INSD WVD COMMERCIAL GENERAL LIABILITY **EACH OCCURRENCE** DAMAGE TO RENTED PREMISES (Ex occurrence) CLAIMS-MADE OCCUR MED EXP (Any one person) PERSONAL & ADV INJURY CENLAGGREGATE LIMIT APPLIES PER: GENERAL AGGREGATE PRO POLICY PRODUCTS - COMP/OF AGG OTHER COMBINED SINGLE LIMIT (Ex accident) AUTOMOBILE LIABILITY \$ BODILY INJURY (Per person) SCHEDULED AUTOS NON-OWNED AUTOS ALL OWNED BODILY INJURY (Per accident) 3 PROPERTY DAMAGE (Per scodden!) 5 HIRED AUTOS UMBRELLA LIAB OCCUR EACH OCCURRENCE FYCERS LIAB CLAIMS-MADE AGGREGATE \$ RETENTION\$ DED WORKERS COMPENSATION AND EMPLOYERS' LIABILITY STATUTE 07/01/2015 07/01/2016 ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) SAWC604895 1,000,000 ELL EACH ACCIDENT 1,000,000 ELL DISEASE - EA EMPLOYEE \$ if yes, describe under DESCRIPTION OF OPERATIONS below 1,000,000 EL DISEASE-POLICY LIMIT | \$ DESCRIPTION OF OPERATIONS / LOCATIONS / YEHICLES (ACORD 101, Additional Remarks Schadule, may be attached if more space to required) Waiver of Subrogation applies in favor of The City and County of San Francisco with respects to Workers Compensation as permitted by law **CERTIFICATE HOLDER** CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN City and County of San Francisco ACCORDANCE WITH THE POLICY PROVISIONS. Dept. of Public Health Att. Contracts AUTHORIZED REPRESENTATIVE 101 Grove St., Suite 307 San Francisco, CA 94102 al

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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. SAVICEGASSS

Endorsement No. 7

Insured SAN FRANCISCO AIDS FOUNDATION

Premium \$

Insurance Company

Countersigned by

Borkshira Hathaway Hosantata Ismuranca Company

WC 99 04 02B (Ed 7-07)

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

THIRD Amendment

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

RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to add Fiscal Year 2014/2015 and to support continuing services as outlined in Appendix A, A-2, A-3, A-4, A-5, Appendix B; and to update Appendix E and Appendix G.

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

NOW THEREFORE, Contractor and the City agree as follows:

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

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

- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
- a. Section 02, Term of the Agreement currently reads as follows:
- 2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2014.

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

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

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

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

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

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

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

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

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

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

- 5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Fourteen Million Six Hundred Fifty-Seven Thousand Five Hundred and Seventy-Seven DOLLARS (\$14,657,577). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.
- c. Section 08, Submitting False Claims; Monetary Penalties, of the Agreement currently reads as follows:
- 8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for

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the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at

http://www.municode.com/Library/clientCodePage.aspx?clientID=4201. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

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

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

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

33. Local Business Enterprise Utilization; Liquidated Damages

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

b. Compliance and Enforcement

If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the rules and regulations implementing the LBE Ordinance, or the provisions of this Agreement pertaining to

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

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

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

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

33. Local Business Enterprise Utilization; Liquidated Damages

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

b. Compliance and Enforcement

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

By entering into this Agreement, Contractor acknowledges and agrees that any liquidated damages assessed by the Director of the HRC shall be payable to City upon demand. Contractor

P-550 (7-11:DPH 7-14) CMS #7164 Page 4 of 9 Original Agreement: 09/01/2011 Amendment: 03/01/2014 further acknowledges and agrees that any liquidated damages assessed may be withheld from any monies due to Contractor on any contract with City.

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

- e. Section 34, Nondiscrimination; Penalties, of the Agreement currently reads as follows:
 - 34. Nondiscrimination: Penalties
- a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.
- b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- c. Nondiscrimination in Benefits. Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.
- d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form HRC-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Human Rights Commission.
- e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.

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

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34. Nondiscrimination; Penalties

- a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.
- b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- c. Nondiscrimination in Benefits. Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.
- d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form CMD-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Contracts Monitoring Division (formerly 'Human Rights Commission').
- e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.

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

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

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

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

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

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

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

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

58.	Graffiti Removal.: Removed/ Not Used

The Appendices listed below are Amended as follows:

Delete Appendix A, Pages 1-11, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A, Pages 1-12, for the period 09/01/11 - 06/30/16.

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/16.

Delete Appendix A-3, Pages 1-5, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A-3, Pages 1-7, for the period 09/01/11 - 06/30/16.

Delete Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A-4, Pages 1-7, for the period 09/01/11 - 06/30/16.

Delete Appendix A-5, Pages 1-7, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A-5, Pages 1-9, for the period 09/01/11 - 06/30/16

Delete Appendix B, Pages 1-7, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix B, Pages 1-9, for the period 09/01/11 - 06/30/16.

Add Appendix B-2d, Pages 1-7, for the period 07/01/14 - 06/14/15, to the Agreement as amended. Add Appendix B-2e, Pages 1-7, for the period 07/01/15 - 06/30/16, to the Agreement as amended.

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

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

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

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

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

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

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

Add Appendix F-2d for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-2e for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-3c, for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended. Add Appendix F-3d, for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-4d, for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended. Add Appendix F-4e, for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-5c, for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended. Add Appendix F-5d, for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-5d, for the period 07/01/15 – 06/30/16, Pages A and B, to Original Agreement. Delete Appendix G, Pages 1- 2 and replace in its entirety with Appendix G, Pages 1- 2, (3-01-2014).

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

P-550 (7-11:DPH 7-14) CMS #7164 Page 8 of 9 Original Agreement: 09/01/2011
Amendment: 03/01/2014

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

CITY

Recommended by:

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

BARBARA A. GARCIA, M.P.A.

Director of Health

Approved as to Form:

Dennis J. Herrera. City Attorney

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

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

Neil Giuliano

-/ 3(/ 1

Executive Director Chief EXECUTIVE OFFICE

P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

Approved:

Jaci Forig Director

Office of Contract

Administration and Purchaser

Appendices

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

D: Additional Terms

E: Business Associate Addendumt

F: Invoice

G: Dispute Resolution Procedure

H: Insurance Certificates

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Appendix A Services to be provided by Contractor

1. Terms

A. Contract Administrator:

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

B. Reports:

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

C. Evaluation:

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

D. <u>Possession of Licenses/Permits</u>:

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

I. <u>Infection Control, Health and Safety:</u>

- (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'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

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Appendix A CMS #7164

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

P. Aerosol Transmissible Disease Program, Health and Safety:

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

O. Research Study Records:

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

2. Description of Services

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

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

Appendix A CMS #7164

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2018

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.16

Funding Sources: CDC and General Fund

SUMMARY

Service Provider(s):

San Francisco AIDS Foundation San Francisco AIDS Foundation

Fiscal Agency: **Total Contract Amount:**

\$14,057,086

System of Care:

HIV Prevention Section (HPS)

Provider Address: Provider Phone:

1035 Market Street, Suite 400, San Francisco, CA 94103

415-487-3000

Provider Fax:415-487-3094

Contact Person:

Richard Hill, Director, Government Contracts

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

Program Name:

Appendix A-1

HIV Testing - STOP Study

System of Care: Program Code:

HPS N/A

Year One

Amount:

\$26,583

Funding Source: Center for Disease Control

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

10

N/A

Year Two

Amount:

\$50,000

Funding Source: Center for Disease Control

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

12

4

N/A

Year Three

Amount:

\$16,500

Funding Source: Center for Disease Control

Term:

6.15.13 - 6.14.14

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

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

Appendix A CMS #7164

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Original Agreement: 09/01/2011 Amendment: 03/01/2014

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015

2014-2015 2015-2016

CMS#: 7164

Appendix A

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

Amplification Test (NAAT). Also, evaluates the yield, cost-effectiveness, and feasibility of

enhanced partner notification/contact tracing techniques linked to AHI screening.

Appendix A-2

Program Name:

Community-Based HIV Testing

System of Care:

HPS N/A

Program Code:

Year One

Amount:

\$ 290,298

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

2,587

2,587

Year Two

Amount:

\$870,894

Funding Source: Center for Disease Control

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

8,406

8,406

Year Three

Amount:

\$435,447

Funding Source: General Fund

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

4,850

4.850

Year Four

Amount:

\$931,457

Funding Source: General Fund

Term:

7.01.13-6.30.14

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10,180

10,180

Year Five

Amount:

\$958,957

Funding Source: General Fund

Term:

7.01.14-6.30.15

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

<u>10,660</u>

10,660

Appendix A CMS #7164 5 of 12

Original Agreement: 09/01/2011 Amendment: 03/01/2014

Fiscal Year: 2011-2012

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

2015-20

CMS#: 7164

Year Six

Amount:

\$958,957

Funding Source: General Fund

Term:

7.01.15-6.30.16

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

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

Appendix A

Number of test during this period

10,660

10,660

Target Population:
Description of Service:

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

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

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

Program Name:

The Stonewall Project

Appendix A-3

System of Care:

HPS

Program Code:

N/A

Year One

Amount:

\$294,639

Section 5

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.

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

8

16

Training

Year Two

Amount:

\$360,320

Funding Source: General Fund

N/A

80

Term:
Definition and # of UOS:

7.01.12-6.30.13

Condom Distribution

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 696 **Recruitment & Linkages** 2,784 **Events** 33 1.815 400 Groups 1,334 232 464 Individual R.R Counseling **Prevention Case Management** 348 418

Appendix A CMS #7164

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Original Agreement: 09/01/2011 Amendment: 03/01/2014

Fiscal Year: 2011-2012

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2014-2015 2015-2016

CMS#: 7164

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

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

Year Three

Amount:

\$366,048

Term:

7.01.13 - 6.30.14

Definition and # of UOS:

Funding Source: General Fund

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

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 Four

Amount: Term:

\$366,048

7.01.14-6.30.15

Funding Source: General Fund

Definition and # of UOS:

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

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

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

Year Five

Amount: Term:

\$366,048

7.01.15-6.30.16

Funding Source: General Fund

Definition and # of UOS:

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

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

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R.R. Counseling	240	255

Appendix A CMS #7164 7 of 12

Original Agreement: 09/01/2011 Amendment: 03/01/2014

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015

2015-2016

CMS#: 7164

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

Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

Target Population:

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

And other substances

Description of Service:

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

Mission, Tenderloin, and SOMA neighborhoods.

Appendix A-4

Program Name: System of Care: African American Prevention Initiative **HPS**

Program Code:

N/A

Year One

Amount:

\$166,339

Funding Source: Center for Disease Control

Funding Source: Center for Disease Control & GF

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

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

<u>Modality</u>	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

Term:

1.01.12-12.31.12

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

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

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

Year Three

Amount:

\$249,508

Funding Source: General Fund

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.

Appendix A. CMS #7164

8 of 12

Fiscal Year: 2011-2012

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

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

CMS#: 7164

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

Year Four

7.01.13 - 6.30.14

Amount:

\$538,192

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:

\$538,192

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** 24 984 580 3,320 Groups: 580 HIV Testing: 500 500 500 Individual R.R. Counseling 262 792 Prevention C. Management | 200 200

Year Six

Amount:

\$538,192

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

Target Population:

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

Appendix A CMS #7164 9 of 12

Fiscal Year: 2011-2012

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

CMS#: 7164

on the Tenderloin and Castro neighborhoods.

Description of Service: This Initiative of

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

G/MSM with diverse backgrounds and prevention needs.

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

Appendix A-5

Program Name:

Stonewall Castro/LIFE Program

System of Care: Program Code:

HPS

N/A

Year One

Amount:

\$520,385

Funding Source: General Fund

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

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

1 Hr. of Recruitment and Linkage.

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

Year Two

Amount:

\$592,976

Funding Source: General Fund

Term:

7.01.12 - 6.30.13

Definition and # of UOS:

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

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

1Hr. of Recruitment and Linkage.

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

Year Three

Amount:

\$638.849

Funding Source: General Fund

Appendix A CMS #7164 10 of 12

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015

2015-2016

CMS#: 7164

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.

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

Year Four

Amount:

\$638,849

Funding Source: General Fund

Term:

7.01.14 - 6.30.15

Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage.

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

Funding Source: General Fund

Year Five

Amount:

\$638,849

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.

Till of Reciditine it and Entrage.		
Modality	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention Case Management	1,080	864
Shanti Life Program - Group	604	2,134

Appendix A CMS #7164 11 of 12

Original Agreement: 09/01/2011 Amendment: 03/01/2014

Appendix A

Contract Term: 09.01.11 through 06.30.16

Funding Sources: CDC and General Fund

Fiscal Year: 2011-2012

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

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

CMS#: 7164

Shanti LIFE Program – Recruitment & Linkage

375

750

Target Population:

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

and other substances.

Description of Service:

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

and wellness counseling program for people living with HIV.

Appendix A-6

Program Name:

Syringe Access Services

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund

Year One

Amount:

\$1,061,764

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

Number of UOS

Number of UDC/NOC

Syringe Access Services

2,083

20,000

Program Coordination

N/A

Year Two

Amount:

\$1,220,765

Term:

7.01.12-6.30.13

Definition and # of UOS:

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

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.

Amount:

-\$76,988 per Board of Supervisor Resolution

Appendix A CMS #7164

12 of 12

Original Agreement: 09/01/2011 Amendment: 03/01/2014

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

CMS#: 7164

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

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

⊠ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

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

01/01/2012 - 12/31/2012

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

01/01/2013 - 6/30/2013

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

Program: Community-Based HTV Testing

CMS#: 7164

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

07/01/2013 - 06/30/2014

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

07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 12 months x 100% = 9,700 tests. 9,700 tests = 9,700 UOS and 9,700 contacts	9,700	9,700
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,660	10,660

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 12 months x 100% = 9,700 tests.	9,700	9,700
9,700 tests = 9,700 UOS and 9,700 contacts HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests.	960	960
960 tests = 960 UOS and 960 contacts TOTAL:	10,660	10,660

6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above will be

Program: Community-Based HIV Testing

CMS#: 7164

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

Funding Source: CDC & General Fund

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

7. Objectives and Measurements

A. Required Objectives

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

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

STATE OF THE STATE	Community-Based WW Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2014, the SFAF community-based testing program, (Magnet,
	St James and Glide) will achieve a 1.3% positivity rate as measured by
	EvaluationWeb and HPS acute infection data.
·	• By 06/30/2014, 90% of people testing HIV-positive at SFAF's
•	community-based testing program will be offered partner services as
	measured by EvaluationWeb.*
Increase viral load	By 06/30/2014, 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 06/30/2014, SFAF's community-based testing program will distribute
of protected sex	at least 200,000 condoms (including FC2 condoms) annually as
	measured by invoices and/or inventory logs managed by the Data
	Manager.

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

Program: The Stonewall Project

CMS#: 7164

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

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ New

☐ Renewal

⊠ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

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

Program: The Stonewall Project

CMS#: 7164

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

Funding Source: General Fund

480 sessions annually for 10 months x 1 client/session x 80% = 320 NOC.		
Prevention Case Management	,	
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x 80% =	240	000
240 UOS.	240	288
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.		
Condom Distribution	•	
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution x 80% = 8 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		

07/01/2012 - 06/30/2013

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

Appendix A-3

Contractor: San Francisco AIDS Foundation

Program: The Stonewall Project

CMS#: 7164

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

1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% =		
32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x 100% =		
200 UOS.		
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 months x 1 client/session x 100%=		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	340	410
432 sessions annually for 2 months x 1 client/session x $80\% = 58$	1	
NOC.	,	
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing $x 80\% = 2 \text{ UOS}$.	12	ша.
10 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
2 months of condom & lube distribution $\times 80\% = 2$ UOS.	12	11/a
10 months of condom & hube distribution x $100\% = 10$ UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 2 months x 2 hours each x 80% = 3 UOS.		
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.	23	116
1 training/month x 2 months x 10 attendees/training x 80% = 16	23	110
NOC.		
1 training/month x 10 months x 10 attendees/training x 100%=		,
100 NOC.		
- 12.11.		

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	. Number of Contacts (NOC)
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.		
Average of 44 contacts/event = 1,496 NOC.		
Groups	414	1,380

Program: The Stonewall Project

CMS#: 7164

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

Funding Source: General Fund

1 UOS = 1 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	ر در بر
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.	239	3/4
374 sessions annually for 12 months x 1 client/session x 100%=		
374 NOC.		
Recruitment & Linkages		
1 UOS = 1 hour	•	
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100%=	·	
120 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
<u> </u>		

07/01/2014 - 06/30/2015

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

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

Program: The Stonewall Project

CMS#: 7164

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

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.	223	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 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months $x 100\% = 34$ UOS.	34	1,450
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	1,560
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling	240	255
1 UOS = 1 hour	240	255

Program: The Stonewall Project

CMS#: 7164

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

Funding Source: General Fund

255 sessions annually for 12 months x 0.94 hour/session x 100%		
= 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS.	359	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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2014, 90% of males who have sex with males of of HIV-
	negative and unknown status of the SFAF-Stonewall Project will be
	offered at least one HIV test annually, as measured by client treatment
	plan and progress notes.

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
	• By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of
	The Stonewall Project will report having had an HIV test in the prior 6
	months, as measured or documented by self-report, EvaluationWeb
	and/or client treatment plans.
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in the SFAF Stonewall
suppression	Project either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by client treatment plans.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and programs records.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Program: African American Prevention Initiative

CMS#: 7164

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

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New ☐

Renewal

⊠ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 27 events annually for 4 months x 80% = 7 UOS. Average 41 contacts/event x 7 events = 287 NOC.	7	287
Groups 1 UOS = 1 hour 279 groups annually for 4 months x 3 hour/group x 80% = 223 UOS. 279 groups annually for 4 months x average of 16.1 clients/group x 80% = 1,198 NOC.	223	1,198
HIV Testing 1 UOS = 1 test for 1 client. 600 tests annually for 4 months x 80% = 160 tests. 160 tests = 160 UOS and 160 contacts.	160	160
Individual Risk Reduction Counseling 1 UOS = 1 hour. 480 sessions annually for 4 months x 1 hour/session x 80% = 128 UOS. 480 sessions annually for 4 months x 1 client/session x 80% = 128 NOC.	128	128

Program: African American Prevention Initiative

CMS#: 7164

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

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

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
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 x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x 100% = 167 tests.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		,
680 sessions annually for 8 months x 1 hour/session x 80% = 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		
75 linkages annually for 8 months x $80\% = 40$ linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		
65 linkages = 65 UOS and 65 NOC.		

Program: African American Prevention Initiative

CMS#: 7164

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

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	12	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		
x 100% = 2,465 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months $\times 100\% = 250$ tests.	230	250
250 tests = 250 UOS and 250 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS.	340	340
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage		,
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x $100\% = 38$ linkages.	50	20
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 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling	262	792

Program: African American Prevention Initiative

CMS#: 7164

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

1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.		
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200

07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	704
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		3,320
193 groups annually for 12 months x average of 3 hours/group x	580	
100% = 580 UOS.	360	
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	
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	700
262 UOS.	262	792
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

Program: African American Prevention Initiative

CMS#: 7164

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

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x 100% = 24 UOS.	24	70 7
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	2,320
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 \times 100% = 500 tests.	300	200
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x $100\% =$	262	792
262 UOS.	202	152
792 sessions annually for 12 months x 1 client/session x 100% =	•	
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100%=		
200 NOC.		
TOTAL:	1,566	5,796

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

CMS#: 7164

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

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

	Community Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, SFAF African American Special Project will achieve a
	1.3% positivity rate as measured by Evaluation Web and HIV acute infection data.
	By 06/30/2014, 65% of HIV negative/unknown status African American
·	males who have sex with males of the African American Special Project
	will report having had an HIV test in the prior 6 months, as measured or
	documented by self-report, EvaluationWeb.
,	• By 06/30/2014, 90% of people testing HIV-positive at the SFAF African
	American Special Project will be offered partner services as measured by
	EvaluationWeb.*
Increase viral load	By 06/30/2014, 90% of HIV-positive clients in the SFAF African
suppression	American Special Project either testing positive or who have not seen an
	HIV primary care provider in the prior 6 months will be offered linkage
<u> </u>	to care as measured or documented by EvaluationWeb and or
	administrative data.*
Maintain or increase levels	By 06/30/2014, the SFAF African American Special Project will
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.

	MERIC to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, 90% of HIV-negative/unknown status African American
	males who have sex with males of the African American Special Project
	will be offered at least one HIV test annually as measured by admistative
	data.
	• By 06/30/2014, 65% of HIV negative/unknown status African American
	males who have sex with males of the African American Special Project
	will report having had an HIV test in the prior 6 months, as measured or
	documented by self-report, EvaluationWeb.
Increase viral load	By 06/30/2014, 90% of HIV-positive clients in the SFAF African
suppression	American Special Project either testing positive or who have not seen an
	HIV primary care provider in the prior 6 months will be offered linkage
	to care as measured or documented by EvaluationWeb and or

Program: African American Prevention Initiative

CMS#: 7164

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

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

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Program: Stonewall Castro/LIFE Program

CMS#: 7164

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

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ New

☐ Renewal

⊠ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months $\times 80\% = 400$ tests.		
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 10 mos. x 0.5 hr/session x 80% = 96	96	192
UOS.		
288 sessions annually for 10 mos. x 1 client/session x 80% = 192		
NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 10 mos. x 1 hr./session x $80\% = 320$	320	320
UOS.	520	320
480 sessions annually for 10 mos. x 1 client/session x 80% = 320		
NOC.		
Groups		
1 UOS = 1 hour	207	690
207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207		

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

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Funding Source: General Fund

UOS.		
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		_
Counseling		
1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107	107	107
UOS.		,
160 sessions annually for 10 mos. x 1 client/session x 80% = 107	• -	
NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800	222	
UOS.	800	640
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		
NOC.		
Shanti L.I.F.E. Program - Groups		
1 UOS = 1 hour		,
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.		ı
48 groups annually for 10 mos. x 3.5 hrs./group x $80\% = 112$		•
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS	105	1,123
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS		
To groups annually for to most a 2.5 ms., group a contract of con-		
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		
1,423 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 10 mos. x .5 hr./session x $80% = 200$		
UOS.	200	400
600 sessions annually for 10 mos. x 1 client/session x $80\% = 400$,
NOC.		
1100.	<u> </u>	

07/01/2012 - 06/30/2013

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

Program: Stonewall Castro/LIFE Program

CMS#: 7164

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

288 sessions annually for 10 mos. x 0.5 hr./session x $100\% = 120$		
UOS.		
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100% =		
240 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 2 mos. $x 1 hr./session x 80\% = 64$		
UOS.		
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400	464	464
UOS.	10-1	101
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	-	
Counseling		(
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21		
UOS.		
160 sessions annually for 10 mos. x 1 hr./session x $100\% = 133$	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.		•
960 sessions annually for 10 mos. x 1.25 hr/session x 100%=	1160	040
1000 UOS.	1160	928
960 sessions annually for 2 mos. x 1 client/session x 80% = 128		
NOC.		
960 sessions annually for 10 mos. x 1 client/session x 100% =		
800 NOC.		
Shanti L.I.F.E. Program - Groups	50.4	0.000
1 UOS = 1 hour	584	2,062
	L	

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

Funding Source: General Fund

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

CMS#: 7164

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% = 140UOS 48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS. 48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS 48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS. 48 groups annually for 10 mos, x = 2.5 hrs./group x = 100% = 100UOS 194 groups annually for 2 mos. x avg. 11 clients/group x 80% = 194 groups annually for 10 mos. x avg. 11 clients/group x 100% = 1,778 NOC. Shanti L.I.F.E. Program - Recruitment and Linkage 1 UOS = 1 hour600 sessions annually for 2 mos. x .5 hr./session x 80% = 40600 sessions annually for 10 mos. x .5 hr./session x 100% = 250290 580 UOS. 600 sessions annually for 2 mos. x 1 client/session x 80% = 80NOC. 600 sessions annually for 10 mos. x 1 client/session x 100% = 500 NOC.

07/01/2013 - 06/30/2014

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

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

Program: Stonewall Castro/LIFE Program

CMS#: 7164 Funding Source: General Fund

480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		
Groups 1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr/group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		•
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS.	144	144
144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS.	1080	864
864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 12 mos, x 4 hrs./group x 100% = 180 UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS		2,127
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.		

07/01/2014 - 06/30/2015

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

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

CMS#: 7164

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

600 tents - 600 TIOS and 600 ac-tacts		
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% =		
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.	100	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	011	1.005
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =	i	
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.	177	177
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	,
864 sessions annually for 12 mos. x 1 client/session x 100% =	·	
864 NOC.	<u> </u>	·
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour	1	
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$		
UOS.	1	
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	375	750
750 sessions annually for 12 mos, x .5 hr./session x $100\% = 375$		-

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

Program: Stonewall Castro/LIFE Program

Funding Source: General Fund

CMS#: 7164

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

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	145	159
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	480	480
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1,080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS.	604	2,134

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

CMS#: 7164

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

TOTAL:	3,739	6,166
750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	·	
UOS.	5,5	,50
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Recruitment and Linkage		
= 2,134 NOC.		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120		
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
UOS		
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		

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-Bared-HIV Desting
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, SFAF-Stonewall will achieve a 1.3% positivity rate
	measured by EvaluationWeb and HPS acute infection data.
	By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of
	the The Stonewall Project will report having had an HIV test in the prior
	6 months, as measured or documented by self-report, EvaluationWeb and/or Client Treatment plans.
	• By 06/30/2014, 90% of people testing HIV-positive at SFAF will be
	offered partner services as measured by EvaluationWeb.*
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project

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

CMS#: 7164

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

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

	MERR to Address Drivers							
Citywide Goal	System of Prevention Objective							
Increase status awareness	 By 06/30/2014, 90% of males who have sex with males of SFAF- 							
	Stonewall will be offered at least one HIV test annually, as measured by							
	client treatment plans and progress note.							
Increase viral load	• By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project							
suppression	either testing positive or who have not seen an HIV primary care provider							
	in the prior 6 months will be offered linkage to care as measured or							
	documented by self report or client record.*							
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least							
of protected sex	50,000 condoms annually as measured by invoices and/or programs							
<u>.</u>	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.

Appendix B Calculation of Charges

1. Method of Payment

Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 -06/30/2016 may be found in the following Appendixes:

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

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

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

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

Original Agranuant	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement			
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
Amendment #3	CCSF General Fund	\$5,004,092	07/01/14-06/30/16
BOS resolution reduction	CCSF General Fund	-\$76,988	07/01/11-06/30/14
	_	\$14,057,086	
	Contingency	\$600,491	
		\$14,657,577	

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

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13 14	SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	21,274 \$- 2,892	41,879 -3,576		507,289 284,433	253,644 142,218	993,183 527,929				
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0			0		0				
16	SUBTOTAL DIRECT COSTS	24,166	45,455		791,722	395,862					
17	INDIRECT COST AMOUNT: INDIRECT RATE:	2,417 10.0%	4,545 10.0%		79,172 10.0%	39,585 10.0%	152,110				
3	TOTAL EXPENSES:	26,583	50,000	290,298	870,894	435,447	1,673,222				
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36 37	CDC Grant (HIV Prevention Project)	26,583	50,000	290,298	479,451 391,443	435,447	846,332 826,890				
38	General Fund Other Funding Source (identify by name)			-	091,440	100,441	020,030				
39	Children General Fund					<u> </u>	0				
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12	SALARIES & EMPLOYEE BENEFITS	207,512	249,014	72,707	218,123	164,319	1,904,858				
14	OPERATING EXPENSE	60,342	78,549	\$ 78,510	235,529	62,506	1,043,365				
15 16	CAPITAL OUTLAY (COST \$5,000 AND OVER)			I			0				
17	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:			15,123	453,652		294.823				
18	INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%	7				
19 20	TOTAL EXPENSES:	294,639	360,320	166,340	499,017	249,508	3,243,045				
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36	CDC Grant (HIV Prevention Project)			166,340	241,864	. 0	1,254,536				
37	General Fund	294,639	360,320		257,153	249,508					
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12 13	SALARIES & EMPLOYEE BENEFITS	120,563	144,675	208,074	0	ù	2,378,170				
14	ONCARGO WEIGHT EOTIE BENEFITO	-338,335	378,769		68,665	60,407	2,511,723				
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	-	0	0	0	0				
16	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	458,898 61,487	523,444 69,532	830,256 83,026	68,665 6.866	60,407 6,041	4,889,893 521,775				
Ţ	INDIRECT RATE:	13.4%	13.3%	10.0%	10.0%	10.0%					
	TOTAL EXPENSES:	520,385	592,976	913,282	75,531	66,448	5,411,668				
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36	CDC Grant (HIV Prevention Project)						1,254,536				
37	General Fund	520,385	592,976	913,282			4,015,153				
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13			SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	 -	5,912	249,690 695,024	83,972	73,874	7,230	2,627,860 3,377,735
15		CAPITAL	OUTLAY (COST \$5,000 AND OVER)	 	0,0,2	000,024		75,074	0	0,077,100
16			SUBTOTAL DIRECT COSTS		5,912	944,714		73,874		6,005,595
17	<u> </u>		INDIRECT COST AMOUNT: INDIRECT RATE :	<u> </u>	591 10.0%	94,471 10.0%		7,386 10.0%	722 10.0%	633,341 10.5%
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13			SALARIES & EMPLOYEE BENEF				381,887	178,889	4,035,659
14 15		CAPITAL	OPERATING EXPEN				107,380 0	386,024 0	4,218,665 0
16			SUBTOTAL DIRECT COS	TS 15,000			489,268	564,913	8,254,324
17 18			INDIRECT COST AMOUN				48,923 10.0%	73,936 13,1%	875,652 10.6%
19			TOTAL EXPENSE				538,190	638,849	9,129,980
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APPENDIX TERM	7/1/14-6/30/15	7/1/14 6/80/15	7/1/14 6/20/15	7/1/14-6/30/15		TOTALS
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SALARIES & EMPLOYEE BENEFITS		277,534		178,889		5,454,237
OPERATING EXPENSI CAPITAL OUTLAY (COST \$5,000 AND OVER		55,237 0		386,024 0		5,058,816 0
SUBTOTAL DIRECT COST			1	564,913		10.513.053
INDIRECT COST AMOUNT:		33,277		73,936		1,118,969
INDIRECT RATE		10.0%		13.1%		10.6%
TOTAL EXPENSES	958,957	366,048	538,192	638,849		11,632,027
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CDC Grant (HIV Prevention Project));		10 m		1,271,038
General Fund	958,957	366,048	538,192	638,849		10,030,930
Other Funding Source (Identify by name)					,	0
Children General Fund						330,062
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Prepared by/Phone # Larry Zapatka / 415-487-3055	, , , ,					
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If modification, Effective Date of Mod. 7/1/14 No. of Mod.	X] Modificat	Jon	Ap	Appendix B		- 6/30/16
FISCAL YEAR: 2014-15 LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						DPH1
LEGAL ENTITY CODE: (CBHS Only)			175 227			
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation				· · · · · · · · · · · · · · · · · · ·		
PROGRAM PROVIDER NAME: San Francisco AIDS Foundation						•
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APRENDIX NUMBER (Numerative) Europei)	A 2/B-2e	A-3/B-3d	A.4/B-4a	A-5/B-5d		PAGE 3.TO.9
APPENDICTERN	7/1/45-6/30/16	7/1/15-6/30/16	7/1/16-6/30/46	7/14/6- 8/30/16		CONTRACT IDTALS
SALARIES & EMPLOYEE BENEFITS	580,269	277,534	381,886	178,889		6,872,815
OPERATING EXPENSE	291,510	55,237	107,380	386,024		5,898,967
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	871.779	0 332.771		i		0 12,771,782
INDIRECT COST AMOUNT:	87,178	33,277	48,926	73,936		1,362,286
INDIRECT RATE: TOTAL EXPENSES:	10.0% 958,957	10.0% 386,048	10.0% 538,192			10.7% 14,134,074
Board Of Supervisor Resolution Reduction	900,601	0,070	900/10%	400,048		(76,988)
TOTAL EXPENSES APPROVED						14,057,086
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DOS GOLD (IN Property Property Property)		7,454,650,255	1575.			4.274.000
CDC Grant (HIV Prevention Project)	958,957	366,048	538,192	638,849		1,271,036 12,532,976
ar Funding Source (identify by name)						0
Children General Fund	Les Jestian		e de de la constante	ausia s		330,062
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TOTAL BEYENDES (DINI AND WONLDPH)	956,937	246, b46	Sale of the sale o	638,840	'n	S. EU. Tre
Board Of Supervisor Resolution Reduction						(76,988)
TOTAL FUNDING SOURCES APPROVED						14,057,086
Prepared by/Phone # Larry Zapatka / 415-487-3055						

Contractor Name: San Francisco AIDS Foundation Appendix E-zir Append		Α	В	С	D	T	ET	F	G	Н	I
Funding Sources Supplies Su			San Francisco AIDS Foundation						Ap	pendix B-2d	Page 1
SEDEN ALD SOFFICE CONTRACT STRENGE MODES SERVICE MODES									Арр	endix Term:	7/1/2014-6/30/~~
STIDITE ADD SPETICE CONTRACT US COST ALLOCATION BY SERVICE MODES SERVICE		Funding Source:	General Fund								
Company Comp		,		SEDDEL VIL	e office	CON	TTD A CT				
Personnel Expenses								ODE		*	
Personnel Expenses											
10 Position Titles	8						SERVICE MC	DES			
14 Magnet Director		<u> </u>				1	Mobile Te	sting			
12 Director of Government Contracts	10	Position Titles	FTE	Salaries	% FTE		Salaries	% FTE	Salaries	% FTE	Contract Totals
13 Evaluation Associate 0.10 5.860 100%	11	Magnet Director	0.10	7,653	83%		1,547	17%			9,100
14 HIV CLT Services Manager	12	Director of Government Contracts	0.05	4,500	100%						4,500
15 HV Coordinator			0.10	5,800	100%						5,800
16 Recoglicitat	14	HIV CLT Services Manager	0.60	40,800	100%						40,800
17 Phiebloomist 3.75 161,925 100%	15	HIV Coordinator	0.80	35,866	85%		6,534	15%			42,400
18 Data Manager	16	Receptionist	1.80	72,000	100%						72,000
19 HIV Counselor	17	Phlebotomist	3.75	161,925	100%						161,925
20 Voluntiesr Coordinator 0.80 37,820 100%	18	Data Manager	0.80	40,000	100%						40,000
Network Coordinator	19	HIV Counselor	0.40	18,970	100%			_			18,970
Testing Counselor	20	Volunteer Coordinator	0.80	37,920	100%						37,920
Total File & Total Salaries	21	Network Coordinator	0.30				13,200	100%			13,200
Pringe Benefitis 25% 106,334 92% 9,720 8% 116,054 580,289 581,688 92% 48,601 6% 580,289	22	Testing Counselor	0.40		,		17,600	100%			17,600
Total Personnel Expenses S31,688 92% 48,601 8% S80,268 S80,269 S80,26	23	Total FTE & Total Salaries	9.90	425,334	92%	1	38,881	8%			464,215
26	24	Fringe Benefits	25%	106,334	92%	1	9,720	8%			116,054
Expenditure W	25	Total Personnel Expenses		531,668	92%	1	48,601	8%			580,269
28 Total Occupancy 103,086 100%	26	,									1
28 Total Occupancy 103,096 100% 103,096 103,09	27	Operating Expenses	į	Expenditure	%	Ex	penditure	- %			Contract Total
29 Total Materials and Supplies					100%						103,096
30 Total General Operating 19,632 100% 28% 19,632 7,040 72% 2,000 28% 7,040 7,040 115,275 100% 100%					92%	1	3,656	8%			
31 Total Staff Travel 5,040 72% 2,000 28% 115,276 115,275 100% 100%	30			[1					
32 Consultants/Subcontractor: 115,275 100%	31					1	2,000	28%			
33 Other:	<u> </u>					╁					
34 Other:						1-					
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41 0 \$ 291,510 0<						1					
42 Total Operating Expenses \$ 285,854 98% \$ 5,656 2% \$ 291,510 43 44 Total Direct Expenses 817,522 94% 54,257 6% 871,779 45 Indirect Expenses 10% 81,752 94% 5,426 6% 87,178 46 TOTAL EXPENSES \$ 899,274 94% \$ 59,683 6% \$958,957 47						+		,			
43 44 Total Direct Expenses 817,522 94% 54,257 6% 871,779 45 Indirect Expenses 10% 81,752 94% 5,426 6% 87,178 46 TOTAL EXPENSES \$899,274 94% \$59,683 6% \$958,957 47 48 Number of Units of Service (UOS) per Service Mode 9,700 960 1P ~90 49 Cost Per Unit of Service by Service Mode \$92,71 \$62,17 50 Number of Contacts (NOC) per Service Mode 9,700 960 960 10 10 10 10 10 10 10	<u> </u>	Total Operating Expenses		\$ 285 854	98%	Ts.	5,656	2%			\$ 291.510
44 Total Direct Expenses 817,522 94% 54,257 6% -871,779 45 Indirect Expenses 10% 81,752 94% 5,426 6% 87,178 46 TOTAL EXPENSES \$ 899,274 94% \$ 59,683 6% \$ \$958,957 47		aharanii Pohousea	·	4 250,004		-L."	4,440			L.	7 201,010
45 Indirect Expenses 10% 81,752 94% 5,426 6% 87,178 48 TOTAL EXPENSES \$ 899,274 94% \$ 59,683 6% \$958,957 48 Number of Units of Service (UOS) per Service Mode 9,700 960 1P ~ 0 49 Cost Per Unit of Service by Service Mode \$92.71 \$62.17 50 Number of Contacts (NOC) per Service Mode 9,700 960 51		Total Direct Eyneness		817 F99	OA'0/	7	5/ 257	₽0L			מלל 170
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48 Number of Units of Service (UOS) per Service Mode 9,700 960 1P ° ° 0 49 Cost Per Unit of Service by Service Mode \$92.71 \$62.17 50 Number of Contacts (NOC) per Service Mode 9,700 960	ļ	IOTAL EAFEROLO		ψ U30,L14	J~1/0	4	Ja,000	U/D]			105,005
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San Francisco AIDS Foundation General Fund

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

BUDGET JUSTIFICATIONCommunity-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

Annual Salary \$ 91,000 x 0.10 FTE = \$9,1

9,100

Director of Government Contracts

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

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

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

Evaluation Associate

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

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

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

HIV CTL Services Manager

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

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

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

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

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

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

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

Receptionist

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

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

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

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

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

Data Manager

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

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

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

HIV Counselor

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Network Coordinator

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

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

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

Testing Counselor:

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

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

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

San Francisco AIDS Foundation Seneral Fund

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

Total Salaries

464,215

Total Benefits

25% of \$445,028 total salaries =

116,054

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

TOTAL SALARIES & BENEFITS

580,269

Operating Expenses

Discipancy

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, Including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$769 per FTE per month x 9.90 FTEs.

\$769 per month x 9.90 FTE x 12 mo = \$

Building Maintenance:

Janitorial services

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

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

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

Total Occupancy:

103,096

8,739

4.158

91,357

Material Supplies and Supplies

Office Supplies/Postage:
Office supplies/postage expense based on SFAF's experience rate of \$35.00 per

FTE per month.

\$35 per month x 9.90 FTE x 12 months = \$

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

42,309

Total Materials and Supplies: 1822 (A. A. P. A.

46,467

7,128

General Operating

insurance:

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

FTE per month.

\$60 per month x 9.90 FTE x 12 months = \$

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

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

Rental/Maintenance of Equipment:

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

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

Maintenance - \$42 per month x 9.90 FTE x 12 months = \$ 4,990 Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

Total General Operating:	\$	19,632
Station and the state of the st		
7 monthly passes x \$60 per pass x12 months =	\$	5,040
R.V Expense to include fuel 7 maintenance \$166.67/mo x 12 mo	\$	2,000
All the state of t	\$	7,040
Consultants/Subcontractors: St. James Infirmary		
Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or		
Magnet. <u>Harm Reduction Counseling Coordinator:</u> Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. <i>Minimum Qualifications</i> : Experience coordinating Harm		
Reduction services and supervising staff. 0.5 FTE x \$31,400 per year =	¢	15,700
Phlebotomist: Certified for specimen collection	ф	10,700
.25 FTE x \$47,840.per year = Total Salaries		11,960 27,660
Benefits: Social Security, Worker's Compensation, Health Benefits,	•	
Unemployment, State and Federal Taxes, Retirement Plan.	ø	r 500
20% of \$ 27,660 total salariesx = otal Salaries & Benefits		5,532 33,192
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per approx. 7.78% of annual \$30,000 cost =	\$	2,333
	_	
St. James Infirmary Total Glide	\$	35,525
HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical		
Director. Coordinates quality assurance activities, oversees all evaluation		
activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications:		
Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.		
0.37FTE x \$60,989 per year = Administrative Assistant; Responsible for assisting with all administrative	\$	22,566
tasks, including: answering phones during business hours, checking phone		
messages and calling back individuals who request general information (Glide		
hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all		
HIV Prevention activities and assists with ordering and maintaining all		
program supplies, Minimum Qualifications: Experience in or knowledge of HIV		
Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good		
written, verbal and organizational skills and data entry experience.		
0.037 FTE x \$31,973 per year =	\$	1,183

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

Outreach Counselors: Coordinates monthly outreach schedules, provides 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

education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people		
different entric backgrounds, sexual identity and offenduons, and people n/c	\$	-
Total Salaries	•	23,749
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		
approx 27.16% of \$ 23,749 total salaries = Total Salaries & Benefits	\$	6,450 30,199
Supplies: Programatic and administrative supplies.	\$	2,012
Staff Training/Travel: Trainings for staff to keep current on related issues	\$	1,592
Rent: Prorated rent for program staff	\$	1,722
Glide Total	\$	35,525
Youth Technology Health (formally ISIS)		
YTHS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.		
Deputy Director: Provides overall leadership and direction and is responsible.		
for project deliverables. Minimum Qualifications: Masters in health services.	•	0.070
0.06 FTE x \$104,500 per year ≈ <u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum</i> <i>Qualifications</i> : Masters in health services.	Þ	6,270
0.10 FTE x \$95,000 per year =	\$	9,500
<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications</i> : High school diploma or equivalency.		
0,22 FTE x \$50,000 per year = Toal Salaries		11,000 26,770
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	Ť	
approx 28.525% of \$ 26,770 total salaries = Total Salaries & Benefits	•	7,636 34,406
Professional Services: For developing text message platform and	æ	3 040
40 hrs/yr @ 95.475 = Short code networking, for shared shortcode, keyword and campaign pushes	Ð	3,819
\$500/mo x 12 mo.		6,000
YTH (formally ISIS) Total	\$	44,225
	\$	115,275
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	\$	*

San Francisco AIDS Foundation General Fund

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

TOTAL OPERATING EXPENSES	\$ 291,510	
CAPITAL EXPENDITURES (II, medio): A Unitingliability		
	\$ -	ā
TOTAL DIRECT COSTS	\$ 871,779	,

INDIRECT COSTS

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

\$871,779 x 10% =

TOTAL INDIRECT COSTS	<u> </u>	87,178
APPENDIX TOTAL	\$	958,957

Γ	A	В	С	T	D	т-	E	F	G	Н	1
1	Contractor Name:			ounda	tion	-			A	ppendix B-2e	Pag
. ~		9/1/2011-6/30							App	pendix Term:	7/1/2015-6/30/20
l I	Funding Source:	General Fund	<u> </u>	,			<u> </u>				
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6					ATION B			MODE			
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8						8	ERVICE M	ODES		***************************************	
9	Personnel Expenses			Testi	ng		Mobile Te	esting			
10	Position Titles	FTE	Salari	es	% FTE	S	alaries	% FTE	Salaries	%FTE	Contract Total
11	Magnet Director	0.10		7,553	83%	1	1,547	17%			9,
12	Director of Government Contracts	0.05		4,500	100%	<u> </u>					. 4,
13	Evaluation Associate	0.10		5,800	100%	1					5,
	HIV CLT Services Manager	0.60	4	0,800	100%	┦					40,
15	HIV Coordinator	0.80	3	5,866	85%	1	6,534	15%		<u> </u>	42/
_	Receptionist	1.80	· · · · · · · · · · · · · · · · · · ·	2,000	100%					<u> </u>	72,
	Phlebotomist .	3.75		1,925	100%	1]				161,
	Data Manager	0.80	 	0,000	100%	1			,		40,
19	HIV Counselor	0.40	16	3,970	100%	<u> </u>					18,
20	Volunteer Coordinator	0.80	3	7,920	100%					<u> </u>	37,
21	Network Coordinator	0.30	<u> </u>				13,200	100%		<u> </u>	13,
22	Testing Counselor	0.40					17,600	100%			. 17,
-23	Total FTE & Total Salarles	9.90	42	5,334	92%		38,881	8%			464,
24	Fringe Benefits	25%	10	3,334	92%		9,720	8%			116,
25	Total Personnel Expenses		53	1,668	92%		48,601	8%			580,
	•										
ž.	Jperating Expenses		Expend	lture	%	Exp	enditure	%			Contract Total
28	Total Occupancy		10:	3,096	100%					L	103,
29	Total Materials and Supplies		4:	2,811	92%		3,656	8%			46,
30	Total General Operating		11	9,632	100%						19,
31	Total Staff Travel			5,040	72% .		2,000	28%			7,
32	Consultants/Subcontractor:		11:	5,275	100%			•			115,
33				·						<u> </u>	
34	Other:										
35				\prod							
36											
37											
38				T							
39											
40							I	·			
41											
42	Total Operating Expenses		\$ 28	5,854	98%	\$	5,656	2%	·		\$ 291,
43											
44	Total Direct Expenses		817	7,522	94%		54,257	6%			871,
45	Indirect Expenses	10%		,752	94%		5,426	6%			87,
46	TOTAL EXPENSES		\$ 899	,274	94%	\$	59,683	6%			\$958,
47	·										
47	Number of Units of Service (UOS) po	r Service Mode		7,700			960				10,
48		Cost Per Unit of Service by Service Mode									Description of the last of the
	Cost Per Unit of Service b	y Service Mode		and the second		<u> </u>	\$62.1	and the state of t		V	
		y Service Mode		\$92.7 9,70			\$62.1 960	and the state of t			

San Francisco AIDS Foundation General Fund

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

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

Annual Salary \$ 91,000 x 0.10 FTE = \$

9,100

Director of Government Contracts

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

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

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

4,500

Evaluation Associate

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

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

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

HIV CTL Services Manager

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

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

Annual Salary \$ 68,000 \times 0.60 FTE = \$ 40,800

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

San Francisco AIDS Foundation

General Fund

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

> Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

> > Annual Salary $$53,000 \times 0.80 \text{ FTE} = $$ 42,400

Receptionist

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

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

Annual Salary $$40,000 \times 1.80 \text{ FTE} = $$

72,000

Phlebotomist

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

Minimum Qualifications: State certified phiebotomist.

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

Data Manager

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

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

> Annual Salary $$50,000 \times 0.80$ FTE = \$40,000

HIV Counselor

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Network Coordinator

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

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

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

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

Testing Counselor:

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

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

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

Total Salaries \$ 464,215

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

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

Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 580,269

Operating Expenses

Rent:

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

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

Building Maintenance:

Janitoral services

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

Ufilities:

Telephonia expense vased on or Ar a expension rate or \$10.00 per 1 12 per month.

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

Total Occupancy \$ 103,096

Will count of the Broad County of the County

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

\$ 42,309

Total Materials and Supplies:

\$ 46,467

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

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

Insurance:		
Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.		
\$60 per month x 9.90 FTE x 12 months =	\$	7,128
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 9.90 FTE x 12 months =	\$	505
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.		
Rental - \$59 per month x 9.90 FTE x 12 months = Maintenance - \$42 per month x 9.90 FTE x 12 months =		7,009 4,990
December 1987 Appelletioned to the contract of	\$	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 \$166.67/mo x 12 mo	\$	2,000
Consultants/Subcontractors: St. James Infirmary	\$	7,040
Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet. Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.		
0.5 FTE x \$31,400 per year = Phlebotomist: Certified for specimen collection	\$	15,700
.25 FTE x \$47,840 per year =		11,960 27,660
Benefits: Social Security, Worker's Compensation, Health Benefits,	•	

Unemployment, State and Federal Taxes, Retirement Plan.

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

St. James Infirmary Total \$ 35,525

5,532

33,192

2,333

20% of \$ 27,660 total salariesx = \$

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

otal Salaries & Benefits \$

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

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

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. *Minimum Qualifications*: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

0.37FTE x \$60.989 per year = \$ 22.566

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

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

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

n/c \$. -

Total Salaries \$ 23,749

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

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

Total Salaries & Benefits \$ 30,199

Supplies: Programatic and administrative supplies.

2,012

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

1,592

Rent: Prorated rent for program staff

\$ 1,722

Glide Total \$ 35,525

\$

Youth Technology Health (formally ISIS)

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

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

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

6,270

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

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

9,500

San Francisco AIDS Foundation General Fund

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

<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school				
dipioma or equivalency. 0.22 FTE x \$50,000 per year = Toal Salaries	11,000 26,770			
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		,		
approx 28.525% of \$ 26,770 total salaries = Total Salaries & Benefits	7,636 34,406			
Professional Services: For developing text message platform and 40 hrs/yr @ 95.475 =	\$ 3,819			
Short code networking, for shared shortcode, keyword and campaign pushes \$500/mo x 12 mo. YTH (formally ISIS) Total	6,000 44,225			
Total Consultants Endocontractors	\$ 115,275			
Chief The Control of				
Total Other	\$ Transitivity of process of the			
TOTAL OPERATING EXPENSES	\$ 291,510	~ -		
CACTAL CONDITIONS (ISSUED PAUDITION OF THE CONTROL				
Total Capital Expenditures	\$			
TOTAL DIRECT COSTS		\$	871,7	779

INDIRECT COSTS

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

\$871,779 x 10% =

TOTAL INDIRECT COSTS	\$ 87,178
APPENDIX TOTAL	\$ 958.957

Γ	T A	і В	Тс	D	E	F	G	Н	Τ	
1	f		I			<u> </u>		pendix B-3c		P/
2	Contractor Name: San Francisco AiDS Foundation Contract Term: 9/1/11-6/30/16						Appe	endix Term:	7/1/14-	
3	Funding Source: General Fund									
4										
5					CONTRACT					
6		UOS C	COST ALLO	CATION B	Y SERVICE N	MODE		•		
7				·					7	
8	SERVICE M									
9	Personnel Expenses Position Titles FTE		Recruitment & Linkages			Events Salaries % FTE		Groups Salaries % FTE		Takal
	Vice-President of Program & Services	0.05	Salaries 1,600	.% FTE	5alanes 1,680	21%	1,120	76 F1 E	Pa	ge Total 4,400
	Director of Government Contracts	0.05	990	25%	810	20%	1,035	26%	 	2,835
	Evaluation Associate	0.10	928	12%	696	9%	1,334	17%	ļ	2,958
	Stonewall Director	0.20	2,024	12%	2,024	12%	3,128	18%	╂	7,176
	Director of Clinical Operations	0.15	1,080	10%	1,080	10%	3,000	29%	 	5,160
	Health Educator	0.80	11,981	31%	11,981	31%	4,608	12%	 	28,570
	Project Assistant	0.70	5,342	20%	5,342	20%	6,010	23%	1	16,694
	Speed Project Coordinator	0.90	12,879	30%	12,879	30%	4,770	11%	 	30,528
19	Counselor I/II	0.80	(26%	6,001	14%		37%	 	
-	Counselor vii	. 0.00	10,617	20%	0,001	1470	15,233	3170	 	31,851
20		 			1				₩	· · · · · ·
21		ļ	1				<u> </u>		 	
22	Total FTE & Total Salaries	3.75	47,441	21%	. 42,493	19%	40,238	18%	 	130,172
	Fringe Benefits	25%	11,860	21%	10,623	19%	10,060	18%	<u> </u>	32,543
24	Total Personnel Expenses		59,301	21%	53,116	19%	50,298	18%	<u> </u>	162,715
25										
26	Operating Expenses	Expenditure	%	Expenditure	%	·		Pa	ge Tot	
27	Total Occupancy		8,570	22%	7,401	19%	7,012	18%		22,963
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
30	Total Staff Travel		7,32		7,200		,,,,,,	10,74	 	0,000
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%	╂	1,475
32	Consultants/Cubcontractor.		330	22.10	4/3	1970	400	9,01		1/110
	Other:	····	200	000/	266	400/	000	400/	 	000
33	Other.		308	22%	200	19%	252	18%	∄	826
34				· · · · · · · · · · · · · · · · · · ·				 	∦	,
35			<u> </u>			i			 	
36		·							 	
37					 		 		<u> </u>	
38			 			•				
39				,	<u> </u>	<u> </u>				
40										
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,588
42					·					
43	Total Direct Expenses		71,453	22%	63,610	19%	60,240	18%		195,303
44	Indirect Expenses	10%	4	22%	6,361	19%	6,024	18%		19,530
45	TOTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%		\$214,833
46										,
47	Number of Units of Service (UOS) pe	720		2/	34		414		1,168	
48	Cost Per Unit of Service b	\$109.16		l	2057.97		160.06		1,108	
49	Number of Contacts (NOC) ps	2,880		1,496		1380				
50										
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	Contractor Name:			ation				pendix B-30	
2	Contract Term:						Appe	naix lem:	7/1/14-6/30/15
3	Funding Source:	General Func	1						
4	·		CORPORATION	C OPERIOR	CONTROL CO	•			
5 6					CONTRACT Y SERVICE N	KODE			
7	·	UOS C	OGI ALLAO	PATIOND	I SERVICE A	TODE			•
8			r 		SERVICE N	ODES			1
	Personnel Expenses		IRF	2C .	PCN				
	Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Social Mar Salaries	% FTE	Page Total
	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,600
	Director of Government Contracts	0.05	405	10%	540	14%	495	12%	4,275
	Evaluation Associate	. 0.10	522	7%	696	9%	1,334	17%	5,510
	Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,376
15	Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,400
	Health Educator	0.80	2,765	7%,	0	0%	11,520	30%	42,855
17	Project Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	31,718
	Speed Project Coordinator	0.90	2,862	7%	0	0%	11,448	27%	44,838
19	Counselor I/II	0.80	2,770	7%	8,770	21%	923	2%	44,314
20	,								
21									
22	Total FTE & Total Salaries	3.75	18,153		21,052	9%	39,509-	- 48% -	208,886
	Fringe Benefits	25%	4,538	8%	5,263	9%	9,877	18%	52,221
24	Total Personnel Expenses		22,691	8%	26,315	9%	49,386	18%	261,107
* :									
	perating Expenses		Expenditure	%	Expenditure	%			Page Total
Z	fotal Occupancy		3,117	8%	3,507	9%	7,012	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	8%	225	9%	450	18%	2,350
32									(
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		27,110	8%	31,287	10%	59,329	18%	313,029
44	Indirect Expenses	10%	2,711	8%	3,129	10%	5,933	18%	31,303
	TOTAL EXPENSES	- 100 m 2 m 1	\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,332
46			-						
47	Number of Units of Service (UOS) pe	Service Mode	240		359		12		611
48	Cost Per Unit of Service by			.25	95.87	, 	5438.	50	
	Number of Contacts (NOC) pe			Annual Control of the	374		50.		
40	- HATTER OF ANTIFFARE (HOA) he	IIIWAC		·	1				
49 50									
49 50									Rev. 05/201

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Appendix B-3c Par Appendix Term: 7/1/14-6/30/1E

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE M	ODES	3		1
Personnel Expenses		Condom di	stribution	Trainii	ng		····	
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	135	3%	90	2%			4,50
Evaluation Associate	0.10	174	3%	116	2%			5,80
Stonewall Director	0.20	1,104	6%	. 920	5%			. 18,40
Director of Clinical Operations	0.15	360	3%	240	2%			12,00
Health Educator	0.80	2,304	5%	921	2%			46,08
Project Assistant	0.70	1,002	3%	667	2%	·		33,38
Speed Project Coordinator	0.90	1,908	4%	954	2%			47,70
Counselor I/II	0.80	923	2%	923	2%		·	46,16
Total FTE & Total Salaries	3.75	8,150	4%	4,991	2%			222,02
Fringe Benefits	25%	2,038	4%	1,248	2%			55,50
Total Personnel Expenses		10,188	4%	6,239	2%			277,53
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy		1,559	4%	779	2%			3
Total Materials and Supplies		236	4%	118	2%		<u> </u>	5,88
Total General Operating		260	4%	129	2%			6,49
Total Staff Travel								
Consultants/Subcontractor:		100	4%	50	2%			2,50
Other:		56	4%	28	2%			1,40
Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,23
Total Direct Expenses		12,399	4%	7,343	2%			332,77
ayaray maraka karanga marahiri da karanga karanga karanga karanga karanga karanga karanga karanga karanga kara	100/		4%	7,343	2%			33,27
Indirect Expenses TOTAL EXPENSES	10%	\$ 13,639	4%	\$ 8,077	2%			\$366,04
Number of Units of Service (UOS) pe	r Sarrica Mada	12		24	· ·			1,81
Cost Per Unit of Service b			3.58	336.5	Λ		 .	1,6,1
Number of Contacts (NOC) pe	<u> </u>		4.00	120				oli it i jan
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/20

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

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

Minimum Qualifications: Master's degree in psychology, social services, business or related

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

8,000

Director of Government Contracts

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

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

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

4.500

5,800

Evaluation Associate

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

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

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

Stonewall Director

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

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

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

Director of Clinical Operations

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

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

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

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

Health Educator

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

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

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

Project Assistant

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

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

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

Speed Project Coordinator

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

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

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

Counselor I/II

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

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

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

Total Salaries

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

> Total Benefits 25% of \$ 222,027 total salaries = \$ 55.507

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

TOTAL SALARIES & BENEFITS

277.534

Operating Expenses

Obvinancy 1997

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

38,957

laterials 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

1,488

Printing & Reproduction

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

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

5,881

General Operating Association (Association)

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

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

Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 3.75 FTE x 12 months =	\$ 191		
Remark to the Control of the second second	\$ 6,499		
CMISULAND/DARGONIACIONS CONTRACTOR			
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings =	\$ 2,500		
	\$ 2,500	•	•
Staff Training Registration and/or travel for trainings and conferences \$350 per registration x 4 conference/seminars =	\$ 1,400		
	\$ 1,400	•	
TOTAL OPERATING EXPENSES	\$ 55,237		
CALIFORNIE AND HUR DE MINES OF A COMPANY OF			
	\$ 44.	ì	
TOTAL DIRECT COSTS		\$3	32,771
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.			,
\$332,771 x 10% =	\$ 33,277		
TOTAL INDIRECT COSTS		\$	33,277
APPENDIX TOTAL		\$3	66,048

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

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

	l .						
	Recruitmen	t & Linkages	Event	15	Grou		
FTE	Salaries	% FTE	Salaries	% FIE	Salaries	% FTE	Page Total
0.05	1,600	20%	1,680	21%	1,120	14%	4,400
0.05	990	25%	810	20%	. 1,035	26%	2,835
0.10	928	12%	696	9%	1,334	17%	2,958
0.20	2,024	12%	2,024	12%	3,128	18%	7,176
0.15	1,080	10%	1,080	10%	3,000	29%	· 5,160
0.80	11,981	31%	11,981	31%	4,608	12%	28,570
0.70	5,342	20%	5,342	20%	6,010	23%	16,694
0.90	12,879	30%	12,879	30%	4,770	11%	30,528
0.80	10,617	26%	6,001	14%	15,233	37%	31,851
3.75	47,441	21%	42,493	19%	40,238	18%	130,172
	 		-				32,543
	59,301	21%	53,116	19%	50,298	18%	162,718
	Expenditure	1 %	Expenditure	%	<u> </u>		Page Total
	! 		 		7.012	18%	22,983
			-				3,469
	(· · · · · · · · · · · · · · · · · · ·						3,835
·····	1,700	22.70	1,200	10/6	1,110		0,000
	550	22%	475	19%	450	18%	1,475
	308	22%	266	19%	252	18%	826
		a.a. /v				10,0	VL
	\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
			(195,303
10%			The second second second		The second second		19,530
	\$ 78,598	22%	\$ 69,971	19%	66,264	18%	\$214,833
			34		414		1,168
				The second section is seen as a second secon			
Service Mode	2.8	80	1,496		1380)	
	0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80 3.75 25%	FTE Salaries 0.05 1,600 0.05 990 0.10 928 0.20 2,024 0.15 1,080 0.80 11,981 0.70 5,342 0.90 12,879 0.80 10,617 3.75 47,441 25% 11,660 59,301 Expenditure 8,570 1,294 1,430 550 308 \$ 12,152 \$ 71,453 10% 7,145 \$ 78,598 Service Mode \$ 720 Service Mode \$ 105	0.05	FTE Salaries % FTE Selaries 0.05 1,600 20% 1,680 0.05 990 25% 810 0.10 928 12% 696 0.20 2,024 12% 2,024 0.15 1,080 10% 1,080 0.80 11,981 31% 11,981 0.70 5,342 20% 5,342 0.90 12,879 30% 12,879 0.80 10,617 26% 6,001 3.75 47,441 21% 42,493 25% 11,860 21% 10,623 59,301 21% 53,116 Expenditure % Expenditure	FTE Salaries % FTE Salaries % FTE 0.05 1,600 20% 1,680 21% 0.05 990 25% 810 20% 0.10 928 12% 696 9% 0.20 2,024 12% 2,024 12% 0.15 1,080 10% 1,080 10% 0.80 11,981 31% 11,981 31% 0.70 5,342 20% 5,342 20% 0.90 12,879 30% 12,879 30% 0.80 10,617 26% 6,001 14% 25% 11,860 21% 10,623 19% 59,301 21% 53,116 19% 1,294 22% 7,401 19% 1,294 22% 1,117 19% 1,430 22% 475 19% 550 22% 475 19% 308 22% \$ 63,610 <td< td=""><td>FTE Salaries % FTE Salaries % FTE Salaries % FTE Salaries 1,600 20% 1,600 21% 1,120 1,035 0.05 980 25% 810 20% 1,035 1,284 2,024 12% 3,128 0,010 1,050 1,000 1,000 1,000 1,000 1,000 1,010 1,000<td>FTE Salaries % FTE Salaries % FTE Salaries % FTE Salaries % FTE 0.05 1,600 20% 1,680 21% 1,120 14% 0.05 990 25% 810 20% 1,035 26% 0.10 928 12% 696 9% 1,334 17% 0.20 2,024 12% 2,024 12% 3,128 18% 0.15 1,080 10% 1,080 10% 3,000 29% 0.80 11,981 31% 11,981 31% 4,608 12% 0.70 5,342 20% 5,342 20% 6,010 23% 0.90 12,878 30% 12,879 30% 4,770 11% 0.80 10,617 26% 6,001 14% 15,233 37% 25% 11,860 21% 10,623 19% 10,060 18% 25% 11,860 21%</td></td></td<>	FTE Salaries % FTE Salaries % FTE Salaries % FTE Salaries 1,600 20% 1,600 21% 1,120 1,035 0.05 980 25% 810 20% 1,035 1,284 2,024 12% 3,128 0,010 1,050 1,000 1,000 1,000 1,000 1,000 1,010 1,000 <td>FTE Salaries % FTE Salaries % FTE Salaries % FTE Salaries % FTE 0.05 1,600 20% 1,680 21% 1,120 14% 0.05 990 25% 810 20% 1,035 26% 0.10 928 12% 696 9% 1,334 17% 0.20 2,024 12% 2,024 12% 3,128 18% 0.15 1,080 10% 1,080 10% 3,000 29% 0.80 11,981 31% 11,981 31% 4,608 12% 0.70 5,342 20% 5,342 20% 6,010 23% 0.90 12,878 30% 12,879 30% 4,770 11% 0.80 10,617 26% 6,001 14% 15,233 37% 25% 11,860 21% 10,623 19% 10,060 18% 25% 11,860 21%</td>	FTE Salaries % FTE Salaries % FTE Salaries % FTE Salaries % FTE 0.05 1,600 20% 1,680 21% 1,120 14% 0.05 990 25% 810 20% 1,035 26% 0.10 928 12% 696 9% 1,334 17% 0.20 2,024 12% 2,024 12% 3,128 18% 0.15 1,080 10% 1,080 10% 3,000 29% 0.80 11,981 31% 11,981 31% 4,608 12% 0.70 5,342 20% 5,342 20% 6,010 23% 0.90 12,878 30% 12,879 30% 4,770 11% 0.80 10,617 26% 6,001 14% 15,233 37% 25% 11,860 21% 10,623 19% 10,060 18% 25% 11,860 21%

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

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses		IRF	₹C	PCI	A	Social Ma		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,600
Director of Government Contracts	0,05	405	10%	540	14%	495	12%	4,27
Evaluation Associate	0.10	522	7%	696	9%	1,334	17%	5,51
Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,37
Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,40
Health Educator	0.80	2,765	7%	0	0%	11,520	30%	42,85
Project Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	31,71
Speed Project Coordinator	0.90	2,862	7%	0	0%	11,448	27%	44,83
Counselor I/II	0.80	2,770	7%	8,770	21%	923	2%	44,31
		·						
Total FTE & Total Salaries	3.75	18,153	8%	21,052	9%	39,509	18%	208,88
Fringe Benefits	25%	4,538	8%	5,263	9%	9,877	18%	52,22
Total Personnel Expenses		22,691	8%	26,315	9%	49,386	18%	261,10
Operating Expenses		Expenditure	%	Expenditure	%			Page Tot
Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,01
Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,5%
Total General Operating		520	8%	585	9%	1,170	18%	6,11
Total Staff Travel	•							
Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,35
Other:		112	8%	126	9%	252	18%	1,31
				1				
				<u> </u>				
								
				┨———				· · · · · · · · · · · · · · · · · · ·
				1		<u> </u>		
Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,92
lorar Obergrand Exheuses		\$ 4,419	U76	φ 4,012	0/8	5,540	13/6	Ψ 01,52
Total Direct Expenses	· · · · · · · · · · · · · · · · · · ·	27,110	8%	31,287	10%	59,329	18%	313,02
Indirect Expenses	10%		8%	3,129	10%	5,933	18%	31,30
TOTAL EXPENSES	1070	\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,33
TOTAL EXPENSES		\$ 20,021	070	φ 34,410	10,70	UUJEUZ	1070	- Collecto
Number of Units of Service (UOS) pe	r Service Mode	240		359		12		61
Cost Per Unit of Service b			.25	95.8	7	5438.	.50	
Number of Contacts (NOC) pe				374				
						· · · · · · · · · · · · · · · · · · ·		
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Appendix B-3d Page 3 Appendix Term: 7/1/15-6/30/16

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

			***	SERVICE N	ODES			7
Personnel Expenses		Condom d	Istribution	Traini	ng			f
Position Titles	FTE	Salarles	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Vice-President of Program & Services	0.05	240	3%	160	2%			8,000
Director of Government Contracts	0,05	135	3%	90	2%			4,500
Evaluation Associate	0.10	174	3%	116	2%			5,800
Stonewall Director	0,20	1,104	6%	920	5%			18,400
Director of Clinical Operations	0.15	360	3% .	240	2%			12,000
Health Educator	0.80	2,304	5%	921	2%			46,080
Project Assistant	0.70	1,002	3%	667	2%			33,387
Speed Project Coordinator	0.90	1,908	4%	954	2%			47,700
Counselor VII	0.80	923	2%	923	2%			46,160
Total FTE & Total Salaries	3.75	8,150	4% _	4,991.	2%			222,027
Fringe Benefits	25%	2,038	4%	1,248	2%		<u>-</u>	55,507
Total Personnel Expenses	2078	10,188	4%	6,239	2%			277,534
				<u> </u>		<u> </u>	<u> </u>	
ting Expenses		Expenditure	%	Expenditure	%			Contract Total
Occupancy أدسا		1,559	4%	779	2%			38,957
Total Materials and Supplies		236	4%	118	2%			5,881
Total General Operating		260	4%	129	2%			6,499
Total Staff Travel			•					
Consultants/Subcontractor:		100	4%	50	2%			2,500
Other:		56	4%	28	2%			1,400
			·					
							· · · · · ·	
Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
T-A-1 31 - 4 F		40.000	461		001			
Total Direct Expenses	1001	12,399	4%	7,343	2%			332,771
Indirect Expenses	10%	A	4%	734	2%		ngainean 10 taona an ann an an	33,277
TOTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%			\$366,048
Number of Units of Service (UOS) per	Service Mode	12		24			variante de la companya de la compa	1,815
Cost Per Unit of Service by		\$1,136	3.58	336.5	4			
Number of Contacts (NOC) per				120				
1A(1)								Rev. 05/2010
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016

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

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Government Contracts

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

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

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

Evaluation Associate

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

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

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

Stonewall Director

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

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

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

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

Director of Clinical Operations

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

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

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

Health Educator

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

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

Annual Salary $$57,600 \times 0.80 \text{ FTE} = $46,080$

Project Assistant

entry.

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

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

Speed Project Coordinator

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

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

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

Counselor I/II

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

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

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

Total Salaries

\$ 222,027

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

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

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

Appendix Term: 7/1/2015-6/30/2016

TOTAL SALARIES & BENEFITS

\$ 277,534

Operating Expenses

Securpancy as a second
Rent:

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

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

Utilities:

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

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

Total Occupancy:

\$ 38,957

Material vaint supplies Alexandra (Alexandra)

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

Schullen in the same of the same

\$ 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

General Fund

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

Appendix B-3d Page 7

Consultante/Subcontractors 1997

Clinical Consultant - bi-weekly meetings with program staff

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

Consultants/Subcontractors:

2,500

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Staff Training

Registration and/or travel for trainings and conferences

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

Total Other

1,400

TOTAL OPERATING EXPENSES

######

CARDALLEXPENDITURES

TOTAL DIRECT COSTS

\$332,771

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

33,277

APPENDIX TOTAL

\$366,048

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

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

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE A	MODES .	· · · · · · · · · · · · · · · · · · ·		<u>l. </u>	
Personnel Expenses		Eve	ints	Grou	рв	Testi			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pa	ge Total
Vice-President of Program & Services	0.10	2,880	18%	7,520	47%	3,360	21%		13,760
Director of Government Contracts	0.05	225	5%	3,105	69%	1,035	23%		4,365
Evaluation Associate	0.05	145	5%	2,001	69%	667	23%		2,813
Contracts & Purchasing Manager	0.05	225	5%	3,105	69%	1,035	23%		4,365
BBE MGR	0.80	13,600	26%	30,620	59%	0	0%		44,220
Community Organizer/Mobilization Manage	0.80	14,350	28%	30,040	58%	0	0%		44,390
Health Educator	0.10	2,419	42%	0	0%	1,210	21%		3,629
Speed Project Coord	0.10	1,113	21%	2,014	38%	0	0%		3,127
Counselor I/II	0.20	0	0%	4,501	39%	4,385	38%		8,886
Administrative Assistant	0.10	315	6%	4,463	85%	315	6%		5,093
Dir., Prevention Services	0.15	14,345	58%	6,940	28%	3,218	13%	<u> </u>	24,503
Dir., Program Development & Ops	0.10	3,650	49%	2,800	37%	975	13%	<u> </u>	7,425
DREAAM Program Manager	0.90	24,293	46%	17,636	33%	9,845	19%		51,774
DREAAM Program Coordinator	0.50	12,737	60%	5,124	24%	3,275	15%	 	21,136
Outreach /Testing Counselor	0.40	5 075	F0%/	0 700	0404	14,959	100%	ļ	14,959
Testing Coordinator	0.25	5,975	53%	2,700	24%	2,463	22%	 	11,138
Media Designer	0.10	5,084	62%	1,968	24%	1,066	13%	 	8,118
Volunteer Manager	0.10	3,162	62%	1,224	24%	663	13%	╂	5,049
Total FTE & Total Salaries Fringe Benefits	4.85 25%	104,518 26,129	78% 85%	125,761 31,440	94% 102%	48,471 12,118	36% 39%	╂	278,750 69,687
Total Personnel Expenses	2070	130,647	80%	157,201	96%	60,589	37%	 	
Total Personner Expenses		130,047	0076	101,201	3070	00,369	31 76	<u> </u>	348,4
Oueretine Francisco		Farmer ditterne	%	F	%	II:		Cont	hand Talat
Operating Expenses		Expenditure		Expenditure		Expenditure	<u>%</u>	II COM	tract Total
Total Occupancy		5,672	11%、	17,016	33%	7,465	15%	II .	30,153
					0.001			╂──	
Total Materials and Supplies		4,950	13%	23,700	62%	6,566	17%		35,216
Total Materials and Supplies Total General Operating		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056
Total Materials and Supplies		4,950		23,700		6,566	17%		35,216 13,056
Total Materials and Supplies Total General Operating		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056
Total Materials and Supplies Total General Operating		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056 3,185
Total Materials and Supplies Total General Operating		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%		35,216 13,056
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		4,950 1,630 385	11%	23,700 9,782 2,415	69% 69%	6,566 1,644 385	17% 12% 11%		35,216 13,056 3,185
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		4,950 1,630	11%	23,700 9,782	69%	6,566 1,644	17% 12%	\$	35,216 13,056 3,185
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses		4,950 1,630 385	11%	\$ 52,913	69% 69%	6,566 1,644 385	17% 12% 11%	\$	35,216 13,056 3,185 81,610
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses		\$ 12,637	11% 11%	\$ 52,913 23,700 9,782 2,415	69% 69% 85%	6,566 1,644 385 16,060	17% 12% 11% 26%	\$	35,216 13,056 3,185 81,610 430,047
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	\$ 12,637 143,284 14,327	11% 11% 20% 63% 63%	\$ 52,913 210,114 21,011	69% 69% 85% 93%	6,566 1,644 385	17% 12% 11% 26% 34% 34%	\$	35,216 13,056 3,185 81,610 430,047 43,003
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses	10%	\$ 12,637	11% 11%	\$ 52,913 23,700 9,782 2,415	69% 69% 85%	6,566 1,644 385 16,060	17% 12% 11% 26%	\$	35,216 13,056 3,185 81,610 430,047 43,003
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		\$ 12,637 \$ 12,637 \$ 143,284 143,27 \$ 157,611	11% 11% 20% 63% 63%	\$ 52,913 210,114 210,111 \$ 231,125	69% 69% 85% 93%	6,566 1,644 385 16,060 76,649 7,665 84,314	17% 12% 11% 26% 34% 34%	\$	35,216 13,056 3,185 81,610 430,047 43,003
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode	\$ 12,637 \$ 143,284 14,327 \$ 157,611	11% 11% 20% 63% 63% 63%	\$ 52,913 210,114 210,111 \$ 231,125	69% 69% 85% 93% 93%	16,060 76,649 7,665 84,314	17% 12% 11% 26% 34% 34% 34%	\$	35,216 13,056 3,185 81,610 430,047 43,003
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	Service Mode Service Mode	\$ 12,637 \$ 12,637 \$ 143,284 14,327 \$ 157,611	11% 11% 20% 63% 63% 63%	\$ 52,913 210,114 210,111 \$ 231,125	69% 69% 85% 93% 93% 93%	6,566 1,644 385 16,060 76,649 7,665 84,314	17% 12% 11% 26% 34% 34% 34%	\$	35,216 13,056 3,185 81,610 430,047 43,003 \$473,050

-	Α	В	С	D	E	F	G	Н	T	l
1	Contractor Name:	San Francisc	o AIDS Found	ation			Aı	pendix B-4d		Page 2
7	Contract Term:	9/1/11-6/30/10)				App	endix Term:	7/1/14-6/	30/15
_ دُ	Funding Source:	General Fund	i							
ن ن					CONTRACT					
<u>6</u> 7		UOS C	OST ALLO	CATION B	Y SERVICE N	10DE				
8				and the survey of the survey o	SERVICE M	ODEC				
9	Personnel Expenses		IRI) C	PCM				 	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contrac	t Totals
11	Vice-President of Program & Services	0.10	1,240	8%	1,000	6%	·	78115		16,000
12	Director of Government Contracts	0.05	135	3%	1 0	9%			 	4,500
	Evaluation Associate	0.05	87	3%	0	0%			1	2,900
14	Contracts & Purchasing Manager	0.05	135	3%	o	0%				4,500
	BBE MGR	0.80	520	1%	7,260	14%				52,000
16	Community Organizer/Mobilization Manage	0.80	2,290	4%	5,320	. 10%				52,000
17	Health Educator	0.10	921	16%	1,210	21%				5,760
	Speed Project Coord	0.10	0	0%	2,173	41%				5,300
	Counselor I/II	0.20	2,192	19%	462	4%			<u> </u>	11,540
	Administrative Assistant	0.10	0	0%	157	3%		ļ		5,250
	Dir., Prevention Services	0.15	247	1%	0	0%				24,750
	Dir., Program Development & Ops	0.10	75	1%	0	0%		ļ	 	7,500
	DREAAM Program Manager	0.90	876	2%	0	0%			 	52,650
	DREAAM Program Coordinator	0.50 0.40	214	1% 0%	- 0-	- 0% -			 	21,350 14,959
	Outreact/Teasting Counselor Testing Coordinator	0.25	112	1%	0	0%			∄	11,250
_	Media Designer	0.10	82	1%	0	0%		 	┨───	8,200
	Volunteer Manager	0.10	51	1%	 	0%	<u> </u>		┨	5,100
	*otal FTE & Total Salaries	4.85	9,177	3%	17,582	6%		<u> </u>	-	305,509
	ringe Benefits	25%		3%		6%			 	76,377
			1 7.784 (370	# 4.396 L	1076	11	1	3	
31		247.70	2,294 11,471		4,396 21,978				 	
31	Total Personnel Expenses	227 70	11,471	3%	4,396 21,978	6%				381,886
32	Total Personnel Expenses	20 %	11,471	3%	21,978	6%			Contra	381,886
32	Total Personnel Expenses Operating Expenses	23 70	11,471 Expenditure		21,978 Expenditure				Contra	381,886 act Total
32 33	Total Personnel Expenses	20 %	11,471 Expanditure 18,907	3% %	21,978	6% %			Contra	381,886 act Total 51,423
32 33 34 35	Total Personnel Expenses Operating Expenses Total Occupancy	2018	11,471 Expenditure	3% % 37%	21,978 Expenditure 2,363	6% % 5%			Contra	381,886
32 33 34 35	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies	2018	11,471 Expenditure 18,907 1,317	3% % 37% 3%	21,978 Expenditure 2,363 1,645	6% % 5% 4%		·	Contra	381,886 act Total 51,423 38,178
32 33 34 35 36	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating	2018	11,471 Expenditure 18,907 1,317 544	3% % 37% 3% 4%	21,978 Expenditure	6% % 5% 4% 5%			Contra	381,886 act Total 51,423 38,178 14,279
32 33 34 35 36 37 38 39	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor	2018	11,471 Expenditure 18,907 1,317 544	3% % 37% 3% 4%	21,978 Expenditure	6% % 5% 4% 5%			Contre	381,886 act Total 51,423 38,178 14,279
32 33 34 35 36 37 38 39 40	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating	2018	11,471 Expenditure 18,907 1,317 544	3% % 37% 3% 4%	21,978 Expenditure	6% % 5% 4% 5%			Contra	381,886 act Total 51,423 38,178 14,279
32 33 34 35 36 37 38 39 40 41	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor	2018	11,471 Expenditure 18,907 1,317 544	3% % 37% 3% 4%	21,978 Expenditure	6% % 5% 4% 5%			Contra	381,886 act Total 51,423 38,178 14,279
32 33 34 35 36 37 38 39 40 41 42	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor	2018	11,471 Expenditure 18,907 1,317 544	3% % 37% 3% 4%	21,978 Expenditure	6% % 5% 4% 5%			Contra	381,886 act Total 51,423 38,178 14,279
32 33 34 35 36 37 38 39 40 41 42 43	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor	20%	11,471 Expenditure 18,907 1,317 544	3% % 37% 3% 4%	21,978 Expenditure	6% % 5% 4% 5%			Contra	381,886 act Total 51,423 38,178 14,279
32 33 34 35 36 37 38 39 40 41 42 43 44	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		11,471 Expenditure 18,907 1,317 544	3% % 37% 3% 4%	21,978 Expenditure	6% % 5% 4% 5%			Contra	381,886 act Total 51,423 38,178 14,279
32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		11,471 Expenditure 18,907 1,317 544	3% % 37% 3% 4%	21,978 Expenditure	6% % 5% 4% 5%			Contra	381,886 act Total 51,423 38,178 14,279
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		11,471 Expenditure 18,907 1,317 544	3% % 37% 3% 4%	21,978 Expenditure	6% % 5% 4% 5%			Contra	381,886 act Total 51,423 38,178 14,279
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		11,471 Expenditure 18,907 1,317 544 0	3% % 37% 3% 4% 0%	21,978 Expenditure	6% % 5% 4% 5% 9%				381,886 act Total 51,423 38,178 14,279 3,500
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		11,471 Expenditure 18,907 1,317 544	3% % 37% 3% 4%	21,978 Expenditure	6% % 5% 4% 5%			Contra	381,886 act Total 51,423 38,178 14,279
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		11,471 Expenditure 18,907 1,317 544 0	3% % 37% 3% 4% 0%	21,978 Expenditure	6% % 5% 4% 5% 9%				381,886 act Total 51,423 38,178 14,279 3,500
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Operating Expenses		11,471 Expenditure 18,907 1,317 544 0 \$ 20,768	3% % 37% 3% 4% 0%	21,978 Expenditure 2,363 1,645 679 315 \$ 5,002	6% % 5% 4% 5% 9%				381,886 act Total 51,423 38,178 14,279 3,500 107,380
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	11,471 Expenditure 18,907 1,317 544 0 \$ 20,768 32,239 3,224	3% % 37% 3% 4% 0%	21,978 Expenditure 2,363 1,645 679 315 \$ 5,002	6% % 5% 4% 5% 9% 5% 6% 6%				381,886 act Total 51,423 38,178 14,279 3,500 107,380 489,266 48,926
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Operating Expenses		11,471 Expenditure 18,907 1,317 544 0 \$ 20,768	3% % 37% 3% 4% 0%	21,978 Expenditure 2,363 1,645 679 315 \$ 5,002	6% % 5% 4% 5% 9%				381,886 act Total 51,423 38,178 14,279 3,500 107,380 489,266 48,926
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	11,471 Expenditure 18,907 1,317 544 0 \$ 20,768 32,239 3,224 \$ 35,463	3% % 37% 3% 4% 0%	21,978 Expenditure 2,363 1,645 679 315 \$ 5,002 \$ 5,002	6% % 5% 4% 5% 9% 5% 6% 6%				381,886 act Total 51,423 38,178 14,279 3,500 107,380 489,266 48,926 \$538,192
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10% Sarvice Mode	\$ 20,768 \$ 32,239 3,224 \$ 35,463	3% % 37% 3% 4% 0% 19% 7% 7%	\$ 5,002 \$ 29,679	5% 5% 5% 9% 5% 6% 6%				381,886 act Total 51,423 38,178 14,279 3,500 107,380 489,266 48,926 \$538,192
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10% Service Mode Service Mode	\$ 20,768 \$ 32,239 3,224 \$ 35,463	3% % 37% 3% 4% 0% 19% 7% 7% 7%	21,978 Expenditure 2,363 1,645 679 315 \$ 5,002 \$ 5,002	5% 5% 5% 9% 5% 6% 6%				381,886 act Total 51,423 38,178 14,279 3,500 107,380 489,266 48,926

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

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary \$ 160,000 x 0.10 FTE = \$

16,000

Director of Government Contracts

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

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

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

4.500

Evaluation Associate

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

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

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

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

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

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

4,500

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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 \$ 65,000 \times 0.80 FTE = \$

52,000

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary $$65,000 \times 0.80$ FTE = \$

52,000

Health Educator

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

Minimum Qualifications: State certified phiebotomist.

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

General Fund

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

Speed Project Coordinator

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

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

Annual Salary \$ 53,000 x 0.10 FTE = \$

5,300

Counselor I/II

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

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

Annual Salary $$57,700 \times 0.20$ FTE = \$

11.540

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

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

5.250

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

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

24,750

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

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

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

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

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

52,650

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

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

21,350

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

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

14,959

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

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

11,250

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

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

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

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

Annual Salary \$51,000 x .10 FTE =	\$	5,100
Total Salaries	\$	305,509
Total Benefits 25% of \$ 305,509 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	\$	76,377
TOTAL SALARIES & BENEFITS	\$	381,886
Operating Expenses Rent: Rent expense based on SFAF's experience rate of \$792.13 per FTE per month. \$792.13 per month x 4.95 FTE x 12 months = Utilities: Telephone expense based on SFAF's experience rate of \$73.57 per FTE per	\$	47,053
month. \$73.57 per month x 4.95 FTE x 12 months =	\$	4,370
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month. \$75.41 per month x 4.95 FTE x 12 months =	\$	51,423 4,482
Case Management/Event Expense: Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).	•	
200 drop-in + 75 case mgmt clients annually x approx \$58.35/client Approx 6 community Events x \$2,941.60 per event	\$ \$	16,047 17,650
	\$	38,178

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

General Oberating		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.		
\$45.14 per month x 4.95 FTE x 12 months =	\$	2,681
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.		
\$4.25 per month x 4.95 FTE x 12 months =	\$	252
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		•
Rental - \$44.71 per month x 4.95 FTE x 12 months = Maintenance - $$50.33$ per month x 4.95 FTE x 12 months =		2,656 2,990
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$	2,500
<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	\$	- 1,600 ⁻
Misc. Fuel and parking space rental for R.V. for HIV/STD testing Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
Total General Operating:	\$	14,279
Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up		
meeting space, etc.	•	0 500
\$20/hour x 7 hours/week x 25 weeks	\$	3,500
Total Consultants/Subcontractors	\$	3,500
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,266
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total		
direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.		
	\$	48,926
Foundation, including finance and administration.	\$ \$	48,926 48,926

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1	Contractor Name:		<u> </u>	1			F		pendix B-4e		Page 1
2	Contract Term:							Appe	endix Term:	7/1/15-6/	30/16
3	Funding Source:	General Fund						,.			
4											
5			SFDPH AID								•
8 7		UOSC	OST ALLO	CATION B	Y SE	RVICE	MODE				~
8						SERVICE M	ODES			i	
9	Personnel Expenses		Eve	ents	т `	Group	·····	Testi		<u> </u>	
10	Position Titles	FTE	Salaries	% FTE	 	alaries	% FTE	Salaries	% FTE	Boo.	e Total
	Vice-President of Program & Services	0.10	2,880	18%	╫┈	7,520	47%	3,360	21%	l Fagi	13,760
_	Director of Government Contracts	0.10	2,000	5%	┨		69%	1	23%	[4,365
-	Evaluation Associate	0.05	145	5%	╂──	3,105 2,001	69%	1,035	23%		2,813
		0.05	225	5%	╂	3,105	69%		23%	 	4,365
	Contracts & Purchasing Manager BBE MGR	0.80	13,600		╂──		59%	1,035		 -	
	Community Organizer/Mobilization Manager	0.80	14,350	26% 28%	╂	30,620 30,040	58%	0	0% 0%	 	44,220 44,390
	Health Educator	0.10	2,419	42%	╂	30,040	0%	1,210	21%	 	3,629
	Speed Project Coord	0.10	1,113	21%	+-	2,014.	38%	1,210	0%		3,127
	Counselor I/II	0.20	0	0%	1	4,501	39%	4,385	38%		8,886
	Administrative Assistant	0,10	315	6%		4,463	85%	315	6%		5,093
	Dir., Prevention Services	0.15	14,345	58%		6,940	28%	3,218	13%		24,503
	Dir., Program Development & Ops	0.10	3,650	49%		2,800	37%	975	13%		7,425
	DREAAM Program Manager	0.90	24,293	46%	┦	17,636	33%	9,845	19%		51,774
	DREAAM Program Coordinator	0.50	12,737	60%		5,124	24%	3,275	15%	 	21,136
	Outreach /Testing Counselor Testing Coordinator	0.40 0.25	5,975	53%	╂	2,700	240/	14,959	100% 22%]	14,959
26	Media Designer	0.25	5,975 5,084	62%	╫┯	1,968	24% 24%	2,463 1,066	13%	}	11,138 8,118
	Volunteer Manager	0.10	3,162	62%	╫──	1,224	24%	663	13%	 	5,049
29	Total FTE & Total Salaries	4.85	104,518	78%	╫┈	125,761	94%	48,471	36%	 	278,750
	Fringe Benefits	25%	26,129	85%	1	31,440	102%	12,118	39%		- 210 , 00
31	Total Personnel Expenses		130,647	80%	╫	157,201	96%	60,589	37%	 	340,401
32			**************************************	<u> </u>				- Marcon and Association (Association Control of the Control of th			
33	Operating Expenses		Expenditure	%	Exp	enditure	%	Expenditure	%	Contra	act Total
34	Total Occupancy	,	5,672	11%	1	17,016	33%	7,465	15%		30,153
35	Total Materials and Supplies		4,950	13%		23,700	62%	· 6,566	17%		35,216
36	Total General Operating		1,630	11%		9,782	69%	1,644	12%	,	13,056
37	Consultants/Subcontractor		385	11%	7	2,415	69%	385	11%		3,185
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39					1		*****				
40	Other:										
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	Total Operating Expenses		\$ 12,637	20%	\$	52,913	85%	16,060	26%	\$	81,610
49					Ť					-	4.30.0
	Total Direct Expenses		143,284	63%		210,114	93%	76,649	34%	-	430,047
51	Indirect Expenses	10%	14,327	63%	#-	21,011	93%	7,665	34%	<u> </u>	430,047
	TOTAL EXPENSES	10.70	\$ 157,611	63%	\$	231,125	93%	84,314	34%		\$473,050
53	a var a gradine, hand var Anderska Ande		¥ 101,011	00 /0	-	EU 1, 120	20.70	V1,U17	J4 /0		41.47.000
54	Number of Units of Service (UOS) per	Consisa Had-	24			580	· · · · · · · · · · · · · · · · · · ·	500	■ ■ The ■ (See) the second conseq e		····
55	Cost Per Unit of Service (UOS) per		\$6,56	7 13	┨	\$398.4		168.6	13		1,
56	Number of Contacts (NOC) per		\$0,00			\$390.4 3,320	Committee of the second	500		- 20	
	wanther of Comacts (NOC) per	DELAICE MORE	90	··· 7	ــــــــــــــــــــــــــــــــــــــ	ا25,521	}	JUU	tanali, in the state of		
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11	Contractor Name: Contract Term;			una	auon					openaix 15-48 Dendix Term:		Page 2
	Funding Source:								Whi	enux rem.	771/10-0	1901 to
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9	Personnel Expenses			IRR	RC .	1	PCM					·····
10	Position Titles	FTE	Salarie	s	% FTE	1	Salaries	% FTE	Salaries	% FTE	Contra	ct Totals
11	Vice-President of Program & Services	0.10	1,	240	8%	1	1,000	6%				16,000
12	Director of Government Contracts	0.05		135	3%	7	0	0%				4,500
13	Evaluation Associate	0.05		87	3%	7	0	0%				2,900
14	Contracts & Purchasing Manager	0.05		135	3%	7	0	0%				4,500
15	BBE MGR	0.80		520	1%		7,260	14%	·			52,000
	Community Organizer/Mobilization Manage	0.80	2,	290	4%		5,320	10%				52,000
	Health Educator	0.10		921	16%		1,210	21%				5,760
	Speed Project Coord	0.10		0	0%		2,173	41%				5,300
	Counselor I/II	0.20	2,	192	19%		462	4%				11,540
	Administrative Assistant	0.10		0	0%		157	3%				5,250
	Dir., Prevention Services	0.15		247	1%		0	0%				24,750
	Dir., Program Development & Ops	0.10		75	1%	1_	. 0	0%			<u> </u>	7,500
	DREAAM Program Manager	0.90		876	2%	1_	0	0%			 	52,650
	DREAAM Program Coordinator	0.50	()	214	1%	1	0	- 0%			I	21,350
	Outreach/Teasting Counselor -	· 0.4 0 -		0	- 0%	1	-0	- 0%				14,959
	Testing Coordinator	0.25		112	1%	┦	0	0%]	11,250
27	Media Designer	0.10		82	1%		0	0%			 	8,200
,	Volunteer Manager	0.10		51	1%	<u> -</u>	0	0%			 	5,100
L .	otal FTE & Total Salarles	4.85		177	3%	4_	17,582	6%		<u> </u>	 	305,509
	ringe Benefits	23%	March	294	3%	-	4,396	6%			<u> </u>	76,377
	Total Personnel Expenses	····	11,4	4/1	3%		21,978	6%			1	381,886
32						n —	·.		Ţ			
_	Operating Expenses		Expendite		%	₽ P	cpenditure	%	ļ		Cont	ract Total
34	Total Occupancy		18,9	_	37%	-⊩-	2,363	5%				51,423
	Total Materials and Supplies			317 544	3%	#-	1,645	4%	<u> </u>	ļ	 	38,178
	Total General Operating Consultants/Subcontractor			0	4% 0%		679 315	5% 9%		<u> </u>	 	14,279
37 38	Consultants/Subcontractor		ļ	٠	U76	-}	310	9%	<u> </u>	ļ	 	3,500
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40	Other:			\dashv		╢─				ļ	<u> </u>	
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48	Total Operating Expenses		\$ 20,7	68	19%	\$	5,002	5%			\$	107,380
49	- Language Language	·			. w . v,	<u> </u>	-,242				<u></u>	.0.1000
50	Total Direct Expenses		32,2	239	7%	1	26,980	6%			1	489,266
51	indirect Expenses	10%	3,2		7%	1	2,699	6%		 	-	48,926
	TOTAL EXPENSES	10.10	\$ 35,4	_	7%	\$	29,679	6%		-		\$538,192
53.			7 50,7		1 /4 	Ť	20,010				_	42001192
Ի ັ້	Number of Units of Service (UOS) pe	Sarvice Mode	2	262		╫	200	and the second second second second				1,568
. .	Cost Per Unit of Service by			\$135.	35	╢	\$148.4	0			†	1,400
56	Number of Contacts (NOC) per			792		╫┈	200	-				
57	minus of contracts (1100) be		22.40-2	, 72		4	£74				l de la	
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General Fund

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

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary $$160,000 \times 0.10 \text{ FTE} = $$

16,000

Director of Government Contracts

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

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

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

4,500

Evaluation Associate

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

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

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

2,900

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

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

4.500

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

Appendix Term: 7/1/2015-6/30/2016

BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steering Committee.

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

Annual Salary $$65,000 \times 0.80$ FTE = \$

52,000

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary $$65,000 \times 0.80$ FTE = \$

52,000

Health Educator

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

Minimum Qualifications: State certified phiebotomist.

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

5,760

Speed Project Coordinator

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

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

Annual Salary \$ 53,000 x 0.10 FTE = \$

5.300

Counselor J/II

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

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

Annual Salary $$57,700 \times 0.20$ FTE = \$

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

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, 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 \$ 52,500 \times 0.10 FTE = \$

5.250

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

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

24,750

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

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

7,500

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

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

52,650

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

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

21,350

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

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

General Fund

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

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

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

11,250

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

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

8,200

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

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

5,100

Total Salaries

305,509

Total Benefits

25% of \$ 305,509 total salaries =

76,377

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

TOTAL SALARIES & BENEFITS

381,886

Operating Expenses

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

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

47,053

Utilities:

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

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

4,370

51,423

Office Supplies/Postage:

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

\$75.41 per month x 4.95 FTE x 12 months = \$

4,482

Case Management/Event Expense:

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

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

16,047

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

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

	\$	38,178
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14		
per FTE per month. \$45.14 per month x 4.95 FTE x 12 months =	\$	2,681
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.		
\$4.25 per month x 4.95 FTE x 12 months =	\$	252
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		
Rental - $$44.71$ per month x 4.95 FTE x 12 months = Maintenance - $$50.33$ per month x 4.95 FTE x 12 months =		2,656 2,990
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$	2,500
Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
Total General Operating:	\$	14,279
Temporary Staff Youth to help administer DREAAM program, assist with outreach, set-up and clean		
up meeting space, etc. \$20/hour x 7 hours/week x 25 weeks	\$	3,500
	S	3,500
	•	Diago
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,266
indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.		·
\$489,266 x 10% =	\$	48,926
TOTAL INDIRECT COSTS		
TOTAL HADRACOT COOTS	\$	48,926

538,192

APPENDIX TOTAL

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-	Contractor Name:					<u> </u>	1	endix B-50	Page
1	Contract Term:				07/1/14-06/30/15				
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5			SFDPH AIDS	OFFICE	CONTRACT				
6					Y SERVICE N	40DE			
7						-			
8					SERVICE M	ODES			
9	Personnel Expenses		Testi	ng	IRRO		PCN		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	. 10,72
12	Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%	6,03
13	Evaluation Associate	0.10	1,972	34%	232	4%	1,682	29%	3,88
14	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,46
15	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	3,35
16	Counselor I/I	1.25	8,057	9%	8,076	12%	28,266	42%	42,39
17	Outreach/Testing Counselor	0.60	22,439	100%	0		0		22,43
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19									
20		•							
21			· .		11				<u> </u>
22									-
23									
	Total FTE & Total Salaries	2.75	54,374	46%	10,379	9%	39,534	34%	104,28
	Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%	26,07
20	Total Personnel Expenses		67,968	38%	12,974	7%	49,418	28%	130,36
ı.		1							
	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
	Total Occupancy		9,315	48%	1,806	9%	4,514	23%	15,63
	Total Materials and Supplies			30%	B 97411	11%	6,804	42%	13,37
31	Total Materials and Supplies		4,834	1001	1,741	004	OFOL	0007	1 0
	Total General Operating		721	48%	140	9%	350	23%	1,21
32	Total General Operating Total Staff Travel			48%		9%	350	23%	1,21
32 33	Total General Operating			48%		9%	350	23%	1,21
32 33 34	Total General Operating Total Staff Travel Consultants/Subcontractor:			48%		9%	350	23%	1,21
32 33 34 35	Total General Operating Total Staff Travel			48%		9%	350	23%	1,21
32 33 34 35 36	Total General Operating Total Staff Travel Consultants/Subcontractor:			48%		9%	350	23%	1,21
32 33 34 35 36 37	Total General Operating Total Staff Travel Consultants/Subcontractor:			48%		9%	350	23%	1,21
32 33 34 35 36 37 38	Total General Operating Total Staff Travel Consultants/Subcontractor:			48%		9%	350	23%	1,21
32 33 34 35 36 37 38 39	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:			48%		9%	350	23%	1,21
32 33 34 35 36 37 38 39 40	Total General Operating Total Staff Travel Consultants/Subcontractor:			48%		9%	350	23%	1,21
32 33 34 35 36 37 38 39 40 41	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:			48%		9%	350	23%	1,21
32 33 34 35 36 37 38 39 40 41 42	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		721		140				
32 33 34 35 36 37 38 39 40 41 42 43	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:			48%		1%	350	23%	\$ 30,22
32 33 34 35 36 37 38 39 40 41 42 43 44	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		721	4%	\$ 3,687	1%	11,668	3%	\$ 30,22
32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%/15%	721 721 14,870	4%	\$ 3,687 16,661	1%	11,668	3%	\$ 30,22
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%/15%	721 721 14,870 82,838 8,284	4% 15% 11%	\$ 3,687 16,661 1,666	1% 3% 2%	11,668 61,086 6,109	3% 11% 8%	\$ 30,22 160,58 16,08
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%/15%	721 721 14,870	4%	\$ 3,687 16,661	1%	11,668	3%	\$ 30,22
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		\$ 14,870 \$ 82,838 8,284 \$ 91,122	4% 15% 11%	\$ 3,687 16,661 1,666 \$ 18,327	1% 3% 2%	11,668 61,086 6,109 67,195	3% 11% 8%	\$ 30,22 160,58 16,08 \$176,64
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	r Service Mode	\$ 14,870 \(\) 82,838 \(\) 8,284 \(\) 91,122 \(\) 600	4% 15% 11% 14%	\$ 3,687 16,661 1,666 \$ 18,327	1% 3% 2% 3%	11,668 61,086 6,109 67,195	3% 11% 8% 11%	\$ 30,22 160,58 16,08
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode	\$ 14,870 \(\) 82,838 8,284 \$ 91,122 600 \$151.	4% 15% 11% 14%	\$ 3,687 \$ 16,661 \$ 18,327 \$ 145 \$ \$126.3	1% 3% 2% 3%	11,668 61,086 6,109 67,195 480 139.0	3% 11% 8% 11%	\$ 30,22 160,58 16,08 \$176,64
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode	\$ 14,870 \(\) 82,838 8,284 \$ 91,122 600 \$151.	4% 15% 11% 14%	\$ 3,687 16,661 1,666 \$ 18,327	1% 3% 2% 3%	11,668 61,086 6,109 67,195	3% 11% 8% 11%	\$ 30,22 160,58 16,08 \$176,64
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode	\$ 14,870 \(\) 82,838 8,284 \$ 91,122 600 \$151.	4% 15% 11% 14%	\$ 3,687 \$ 16,661 \$ 18,327 \$ 145 \$ \$126.3	1% 3% 2% 3%	11,668 61,086 6,109 67,195 480 139.0	3% 11% 8% 11%	\$ 30,22 160,58 16,08 \$176,64

	· A	В	С	D	E	$\neg \tau$	F	G	Н	T i
1	Contractor Name:						<u> </u>		pendix B-50	Pa
2	Contract Term: 9/1/11-06/30/16									07/1/14-06/30/
3	Funding Source:									
4								,		
5			SFDPH AIDS							
(C)	,	UOS C	OST ALLOC	CATION E	Y SERV	ICE M	IODE			
7		1	P		AF PA	AOF M	ODEO			71
8	Paranest Everyna	,	Cray	Groups			SERVICE MODES LIFE IRRC		LIFE PCM	
	Personnel Expenses Position Titles	FTE	Salaries	ps % FTE	Salari		% FTE	Salaries	% FTE	Contract Totals
	Director of Clinical Operations	0.20	5,280	33%	Salati	es	70 FIE	Salailes	76 FIE	16,0
	Director of Government Contracts	0.10	2,970	33%	┨			1		9,0
	Evaluation Associate	0.10	1,914	33%	╢			 		5,8
	HIV CTL Services Manager	0.40	2,109	12%				1		17,5
	Data Manager	0.10	1,650	33%	╢───	+		++		5,0
	Counselor I and II	1.25	24,901	37%	╫──	\dashv		╂╼╼╼╾┼		67,3
	Outreach/Testing Counselor	0.60	0		1	-+		1		22,4
18			- - 		1	一十		1		
19		·			1			1		
20										
21					1				***************************************	
22										
23										
	Total FTE & Total Salaries	2.75	38,824	33%						143,1
1	Fringe Benefits	25%	9,705	27%						35,7
26	Total Personnel Expenses		48,529	27%						178,8
27										
28	Operating Expenses		Expenditure	%	Expend	lture	%	Expediture	%	Contract Total
29	Total Occupancy		3,611	33%						19,2
30	Total Materials and Supplies		3,006	13%						16,3
31	Total General Operating		279	33%				 		1,4
32	Total Staff Travel				<u> </u>					
	Consultants/Subcontractor:		<u> </u>		3	1,401	9%	125,605	37%	157,0
34			[
	Other:							 		
36 37								 		}
38					┨					
39					╂	-+		1		
40		· · · · · · · · · · · · · · · · · · ·					********	 		I
41					 			1		1
42					1	+		 		†
43	Total Operating Expenses		\$ 6,896	2%	\$ 3	1,401	8%	125,605	33%	\$ 194,1
44			· · · · · · · · · · · · · · · · · · ·		<u> </u>					1
	Total Direct Expenses		55,425	10%	3	1,401	6%	125,605	22%	373,0
46	Indirect Expenses	10%/15%	5,543	7%		4,710	6%	18,841	25%	45,1
47	TOTAL EXPENSES		\$ 60,968	10%		6,111	6%	144,446	23%	\$418,1
48	A TO A TO A TO A STATE OF THE S		4 30,000	, , , , , , , , , , , , , , , , , , ,	1			,	P. V /V	41,01,
49	Number of Units of Service (UOS) pe	r Sarvice Made	311		-	144		1.080		1,5
	Cost Per Unit of Service by		\$196.	04	1	\$250.77		1,080 \$133.75		150
50			4		, 	\$133.75 864		4		
50 51	Number of Contacts (NOC) no	r Service Madel	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3	lt .	744		II Xha		
50 51 52	Number of Contacts (NOC) pe	r Service Mode	1,03	0		144		864		

-	A	В	С	D	E		F	G	Н	
	Contractor Name:			ation					Appendix B-50	Page
	Contract Term: 9/1/11-06/30/16							A	opendix Tem:	07/1/14-06/30/15
3	Funding Source:	General fund								
<u>4</u>			SFDPH AID		COMPR	A CAT				
6			COST ALLO				TODE			
7		UOS	OSI ALLO	LATION D	I DIVICAT	EULIU IV.	TODE	•		
8					SER\	VICE M	ODES			1
	Personnel Expenses	T	LIFE G	roups		JFE R		1		
	Position Titles	FIE	Salaries	% FTE	Salari		% FTE	Salaries	% FTE	Contract Totals
	Director of Clinical Operations	0.20		0%	1					16,00
	Director of Government Contracts	0.10		0%	1					9,00
	Evaluation Associate	0.10		0%	1					5,80
14	HIV CTL Services Manager	0.40		0%						17,57
	Data Manager	0.10		0%						5,00
16	Counselor I and II	1,25		0%						67,30
17	Oulreach/Testing Counselor	0.60		0%						22,43
18										
19										
20				1						<u> </u>
21									<u> </u>	
22		L							<u> </u>	
23					<u> </u>]
24	Total FTE & Total Salaries	2.75	0	0%	<u> </u>			<u>. </u>		143,11
25	Fringe Benefits	25%	0	0%					<u> </u>	35,77
	Total Personnel Expenses		0	0%						178,88
<u>. </u>			H		T =				-,	
	Operating Expenses		Expenditure	%	Expend	hure	%			Contract Total
20	Total Occupancy			0%						19,24
	Total Materials and Supplies		l	0%						16,38
31	Total General Operating Total Staff Travel		 	0%	╂					1,49
32	Consultants/Subcontractor:		153,517	44%		8,380	11%			
33 34	Consultants/Subcontractor.		100,017	4470		0,000	1176			348,90
35	Other:		 		╢					
36	Outer.				╢					
37					╢		·			{
38		<u>, , , , , , , , , , , , , , , , , , , </u>	 		-{			<u> </u>		
39				,	 			 	+	
40			 		1.				+	
41			<u> </u>		1			 		
42		·			╢				1	†
43	Total Operating Expenses		\$ 153,517	40%	\$ 38	B,380	10%			\$ 386,02
44	a many a Landschill Mark at 1800g		1 1 1	1 - 1 - 1	1, "	,				1
	Total Direct Expenses		153,517	27%	ม	8,380	7%			564,91
46	Indirect Expenses	10%/15%	23,028	31%		5,756	8%		+	73,93
	TOTAL EXPENSES	. 2 (V) 14 (V	\$ 176,545	28%		4,136	7%		- 	\$638,84
48	I A İVE PV. KILGEA		A 110 ¹ 020	LU /U	 	., 100	1 /0			\$000;64
	Number of I bells of Carries (IIOC)	r Conrine Made	604			375				3,73
	Number of Units of Service (UOS) pe				\$117.7	'n			n 3,/3	
49		Cost Per Unit of Service by Service Mode		\$292.29						
					 	750				T

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

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

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

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

.20 FTE x \$ 80,000 =

\$16,000

Director of Government Contracts

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

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

.10 FTE x \$ 90,000 =

\$9,000

Evaluation Associate

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

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

.10 FTE x \$ 58,000 =

\$5,800

HIV CTL Services Manager

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

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

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

Appendix B-5c Page 5

 $.40 \, \text{FTE} \times \$ \, 43,930 =$

\$17,572

Data Manager

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

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

.10 FTE x \$ 50.000=

\$5,000

Counselor I and II

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

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

1.25 FTE x \$ 53,840=

\$67,300

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

.60 FTE x \$37,398=

\$22,439

Total Salaries

\$143,111

Total Benefits

25% of \$ 143,111 total salaries =

\$35,778

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

TOTAL SALARIES & BENEFITS

\$178,889

Operating Expenses

Decuganov

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

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

\$19,246

John Costpany 201

\$19,246

General Fund

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

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom =

312 incentives @ \$25.00 each =

Total Materials and Superior S

\$8,585

\$7,800

Sandal Operaunus VIII

Insurance:

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

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

\$1,490

Staff Travel (Local & Coll to Town)

Sometificants/Subboniese (1997)

Shanti Project Program Manager

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

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

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

Database Administrator

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

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

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

Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/201

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

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

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

Senior Health Coordinator II

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

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

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

Health Counselor

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

Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

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

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

 $.30 \, \text{FTE} \times \$29,120 = \$8,737$

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

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

Rent

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

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

Materails & Supplies

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

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

General Fund

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

General Operating

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

\$291.67/ month x 12 months =

\$3,500

<u>Advertising</u>

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

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

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

\$910

Intervention Materials

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

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

\$910

\$348,903

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

Prayer

\$0

\$0

TOTAL OPERATING EXPENSES

Sample of the Control

\$386,024



ETERNATURE FOR BUSINESS CONTRACTOR

\$0

TOTAL DIRECT COSTS

\$564,913

INDIRECT COSTS

Stonewall Castro

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

\$ 216,010 x 10%=

\$21,601

LIFE Program

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

\$ 348,903 x 15%=

\$52,335

TOTAL INDIRECT COSTS

\$73,936

APPENDIX TOTAL

\$638,849

	Α	В	C	D	E	F	G	Н	
/ · ·	Contractor Name:	San Francisc	o AIDS Founda	tion	·L		App	endix B-5d	Page 1
` 	Contract Term:	9/1/11-06/30/1	6				Appe	ndix Tem:	07/1/15-06/30/16
3	Funding Source:	General Fund	ľ						
4									
5			SFDPH AIDS						
6		UOS C	OST ALLOC	ATION B	Y SERVICE A	IODE			
7			5						= 1
8					SERVICE M				
	Personnel Expenses		Testi		IRRO		PCA]
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	%FTE	Page Total
	Director of Clinical Operations	0,20	5,440	34%	960	6%	4,320	27%	10,720
	Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%	6,030
13	Evaluation Associate	0.10	1,972	34%	232	4%	1,682	29%	3,886
14	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,463
	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	3,350
16	Counselor I/II	1.25	6,057	9%	8,076	12%	28,266	42%	42,399
17	Outreach/Testing Counselor	0.60	22,439	100%	0		0		22,439
18									
19									
20									
21						· · · · · · · · · · · · · · · · · · ·]		
22		·							
23									
24	Total FTE & Total Salaries	2.75	54,374	46%	10,379	9%	39,534	34%	104,287
	Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%	26,073
-	Total Personnel Expenses	I	67,968	38%	12,974	7%	49,418	28%	130,360
F	S	1	(a)		,				·
1 28	i maranna		Pynanditura	*Z ₁	Expenditure	%	Fynenditure	% .	I Contract Total
	Operating Expenses Total Occupancy		Expenditure 9.315	% 48%	Expenditure 1.806	% 9%	Expenditure 4 514	23%	Contract Total
29	Total Occupancy		9,315	48%	1,806	9%	4,514	23%	15,635
29 30	Total Occupancy Total Materials and Supplies		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
29 30 31	Total Occupancy Total Materials and Supplies Total General Operating		9,315	48%	1,806	9%	4,514	23%	15,635
29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
30 31 32 33 34 35 36	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
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:		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
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:		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		9,315 4,834 721	48% 30% 48%	1,806 1,741 140	9% 11% 9%	4,514 6,804 350	23% 42% 23%	15,635 13,379 1,211
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:		9,315 4,834	48% 30%	1,806 1,741	9% 11%	4,514 6,804	23% 42%	15,635 13,379
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		9,315 4,834 721	48% 30% 48%	1,806 1,741 140	9% 11% 9%	4,514 6,804 350	23% 42% 23%	\$ 30,225
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		9,315 4,834 721 ***********************************	48% 30% 48% 48%	\$ 3,687	9% 11% 9%	4,514 6,804 350 11,668	23% 42% 23% 3%	\$ 30,225 160,585
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%	\$ 14,870 \$ 2,838 8,284	48% 30% 48% 48% 4% 15% 11%	\$ 3,687 1,666 1,741 140	9% 11% 9% 11% 3% 2%	4,514 6,804 350 11,668 61,086 6,109	23% 42% 23% 3% 11% 8%	\$ 30,225 160,585 16,059
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%/15%	9,315 4,834 721 ***********************************	48% 30% 48% 48%	\$ 3,687	9% 11% 9%	4,514 6,804 350 11,668	23% 42% 23% 3%	\$ 30,225 160,585
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%	\$ 14,870 \$ 2,838 8,284	48% 30% 48% 48% 4% 15% 11%	\$ 3,687 1,666 1,741 140	9% 11% 9% 11% 3% 2%	4,514 6,804 350 11,668 61,086 6,109	23% 42% 23% 3% 11% 8%	\$ 30,225 160,585 16,059
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses IOTAL EXPENSES		\$ 14,870 \$ 2,838 8,284 \$ 91,122	48% 30% 48% 48% 4% 15% 11%	\$ 3,687 1,666 1,741 140	9% 11% 9% 11% 3% 2%	4,514 6,804 350 11,668 61,086 6,109	23% 42% 23% 3% 11% 8%	\$ 30,225 160,585 176,644
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses Indirect Expenses TOTAL EXPENSES	r Service Mode	\$ 14,870 82,838 8,284 \$ 91,122	48% 30% 48% 48% 4% 15% 11%	\$ 3,687 \$ 16,661 1,666 \$ 18,327	9% 11% 9% 1% 3% 2% 3%	4,514 6,804 350 11,668 61,086 6,109 67,195	23% 42% 23% 3% 11% 8% 11%	\$ 30,225 160,585 16,059
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	r Service Mode y Service Mode	\$ 14,870 \$ 2,838 \$ 91,122 600 \$151.8	48% 30% 48% 48% 4% 15% 11% 14%	\$ 3,687 \$ 3,687 \$ 16,661 1,666 \$ 18,327 145 \$126.3	9% 11% 9% 1% 3% 2% 3%	4,514 6,804 350 11,668 61,086 6,109 67,195	23% 42% 23% 3% 3% 11% 8% 11%	\$ 30,225 160,585 176,644
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	r Service Mode y Service Mode	\$ 14,870 \$ 2,838 \$ 91,122 600 \$151.8	48% 30% 48% 48% 4% 15% 11% 14%	\$ 3,687 \$ 16,661 1,666 \$ 18,327	9% 11% 9% 1% 3% 2% 3%	4,514 6,804 350 11,668 61,086 6,109 67,195	23% 42% 23% 3% 3% 11% 8% 11%	\$ 30,225 160,585 176,644
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	r Service Mode y Service Mode	\$ 14,870 \$ 2,838 \$ 91,122 600 \$151.8	48% 30% 48% 48% 4% 15% 11% 14%	\$ 3,687 \$ 3,687 \$ 16,661 1,666 \$ 18,327 145 \$126.3	9% 11% 9% 1% 3% 2% 3%	4,514 6,804 350 11,668 61,086 6,109 67,195	23% 42% 23% 3% 3% 11% 8% 11%	\$ 30,225 160,585 176,644

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2	Contract Term:								Appe	pendix B-50 endix Term:	07/1/15	-06/30/
3	Funding Source:								•••			
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	Personnel Expenses			Grou		┦	LIFE IR		LIFEP		1	
	Position Titles	FTE	Sa	laries	% FTE	<u> S</u>	alaries	% FTE	Salaries	% FTE	Contr	act Totals
	Director of Clinical Operations	0.20	 	5,280	33%	╂					 	16,000
	Director of Government Contracts	0.10	 	2,970	33%	-∦					}	9,000
	Evaluation Associate	0.10	 	1,914	33%						 	5,800
	HIV CTL Services Manager	0.40	 	2,109	12%						 	17,572
	Data Manager	0.10	 	1,650	33% 37%	╂—					 	5,000
	Counselor I and II	1.25	 	24,901	31%	-				· 	 	67,300 22,439
	Outreach/Testing Counselor	0.60	 	 "		-		 	- 			ZZ,439
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_	Total FTE & Total Salaries	2.75	<u> </u>	38,824	33%	╂─			1		 	143,111
	Fringe Benefits	25%		9,705	27%	1-			╢		 	35,778
	Total Personnel Expenses	1 20,70	}	48,529	27%	╫					 	178 890
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	Operating Expenses	1	Fyn	enditure	%	Fyr	enditure	%	Expediture	%	Conf	ract Total
	Total Occupancy		-~~ ^	3,611	33%	╫					T	19,246
	Total Materials and Supplies			3,006	13%	1			1		1	16,385
	Total General Operating			279	33%	1			1		1	1,490
	Total Staff Travel	· · · · · · · · · · · · · · · · · · ·		-=-		1			1		1	0
	Consultants/Subcontractor:					1	31,401	9%	125,605	37%	1	157,006
34						1				· · · · · · · · · · · · · · · · · · ·	1	
	Other:					1			1			
36												
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42												
43	Total Operating Expenses		\$	6,896	2%	\$	31,401	8%	125,605	33%	\$	194,127
44							Ĭ					
45	Total Direct Expenses			55,425	10%		31,401	6%	125,605	22%		373,016
46	Indirect Expenses	10%/15%		5,543	7%		4,710	6%	18,841	25%		45,153
47	TOTAL EXPENSES		\$	60,968	10%	\$	36,111	6%	144,446	23%	T	\$418,169
48				ن <u>اه سنج</u> د					1		-	-
49	Number of Units of Service (UOS) pe	r Service Mode	-	311			144		1,080	-	-	1,535
50	Cost Per Unit of Service by			\$196.	04	1	\$250.7	7	\$133.	75		
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	Number of Contacts INDC1 ne	L PELAICE INDUS	8									
51 52	Number of Contacts (NOC) pe	L Setaice Mode		1,00			177		900)		

Contractor Name: San Francisco AIDS Foundation	-	A	В	С	D	E	I F	G	Н	ı i	
Contract Term: Wif1/1-08/30/16 SEPORT ALDS OFFICE CONTRACT	, ~					<u> </u>				<u> </u>	Page 3
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15 Data Manager				 		 	 		 	 	
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Total Personnel Expenses 0 0 0% Expenditure			25%	0	0%	1			 		35,778
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192 Total Occupancy 0% 19,246							<u></u>			<u> </u>	
192 Total Occupancy 0% 19,246	28	Operating Expenses		Expenditure	. %	Expenditure	%			Contract '	Total
Total General Operating	29	Total Occupancy			0%						19,246
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3 Consultants/Subcontractor: 153,517 44% 38,380 11% 348,903 14					0,%						1,490
14	32	Total Staff Travel				1	,				0
15 Other:	33	Consultants/Subcontractor:		153,517	44%	38,380	11%			3	48,903
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9 Number of Units of Service (UOS) per Service Mode 604 375 3,739 0 Cost Per Unit of Service by Service Mode \$292.29 \$117.70 1 Number of Contacts (NOC) per Service Mode 2,134 750		TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%			\$6	38,849
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3 DPH #1A(1) Rev. 05/201	51.1	Number of Contacts (NOC) per	Service Mode	2,1	34	75	0				
3 OPH #1A(1) Rev. 05/201	Ĺ	,									
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Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

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

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

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

\$16,000

Director of Government Contracts

Responsible for all data management and contract related activities.

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

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

.10 FTE x \$ 90,000 =

\$9,000

Evaluation Associate

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

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

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

\$5,800

HIV CTL Services Manager

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

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

 $.40 \, \text{FTE} \, x \, \$ \, 43.930 =$

\$17,572

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

Data Manager

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

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

.10 FTE x \$ 50.000=

\$5,000

Counselor I and II

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

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

1.25 FTE x \$ 53,840=

\$67,300

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

.60 FTE x \$37,398=

\$22,439

Total Salaries

\$143,111

Total Benefits

25% of \$ 143,111 total salaries =

\$35,778

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

TOTAL SALARIES & BENEFITS

\$178,889

Operating Expenses

Oce namely:

Rent:

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

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

\$19,246

es as a substantion of the committee of

\$19,246

Materials and Supplies:

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

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom =

312 incentives @ \$25.00 each =

\$8,585 \$7,800 \$16,385

Campial Colerating Services 1997

Insurance:

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

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

\$1,490

\$1,490

Staff Triavel (Librar & April of Town)

\$0

Shanti Project Program Manager

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

 $.70 \, \text{FTE} \times \$70.000 =$

\$49,000

Database Administrator

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

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

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

\$27,500

Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical

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

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

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

Senior Health Coordinator II

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

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

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

Health Counselor

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

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

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

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

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

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

Rent

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

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

San Francisco AIDS Foundation

General Fund

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

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

\$791.67/month x 12 months =

\$9,500

General Operating

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

\$291.67/ month x 12 months =

\$3,500

Advertising

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

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

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

\$910

Intervention Materials

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

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

\$910

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

\$348,903



#REF!

TOTAL OPERATING EXPENSES

\$386,024



\$0

TOTAL DIRECT COSTS

\$564,913

INDIRECT COSTS

Stonewall Castro

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

\$ 216,010 x 10%=

\$21,601

LIFE Program

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

\$ 348,903 x 15%=

\$52,335

TOTAL INDIRECT COSTS

\$73,936

APPENDIX TOTAL

\$638,849

Appendix E

BUSINESS ASSOCIATE ADDENDUM

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

RECITALS

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

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

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

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

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

1. Definitions

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

- k. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the part, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- Protected Information shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.
- m. Security Incident shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.
- n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- o. Unsecured PHI shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.
- 2. Obligations of Business Associate
 - a. Permitted Uses. BA shall use Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. Further, BA shall not use Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by 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 164.504(e)(2) and 164.504(e)(4)(i)].
 - b. Permitted Disclosures. BA shall disclose Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (ii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this Addendum and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches, suspected breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. m. of the Addendum, to the extent it has obtained knowledge of such occurrences [42] U.S.C. Section 17932; 45 C.F.R. Section 164,504(e)].
 - c. Prohibited Uses and Disclosures. BA shall not use or disclose PHI other than as permitted or required by the Contract and Addendum, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R.

- Section 164.522(a)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.
- d. Appropriate Safeguards. BA shall implement appropriate safeguards to prevent the use or disclosure of Protected Information other than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.308, 164.310, and 164.312. [45 C.F.R. Section 164.504(e)(2)(ii)(B); 45 C.F.R. Section 164.308(b)]. BA shall comply with the policies and procedures and documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316. [42 U.S.C. Section 17931]
- e. Business Associate's Subcontractors and Agents. BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such Protected Information and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and 164.530(e)(1)).
- Accounting of Disclosures. Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six(6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. If a patient submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five(5) calendar days.
- g. Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(I)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the

Secretary concurrently with providing such Protected Information to the

Minimum Necessary. BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the purpose of the request, use or disclosure. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)] BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum

Data Ownership. BA acknowledges that BA has no ownership rights with

respect to the Protected Information.

- Notification of Possible Breach. BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of Protected Information; any use or disclosure of Protected Information not permitted by the Contract or Addendum; any security incident (i.e., any attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system) related to Protected Information, and any actual or suspected use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include, to the extent possible, the identification of each individual who unsecured Protected Information has been, or is reasonably believed by the business associate to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. (This provision should be negotiated.) [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)1
- k. Breach Pattern or Practice by Business Associate's Subcontractors and Agents. Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(ii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement within five (5) days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

Termination

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

any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or

civil proceeding in which the party has been joined.

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

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

4. Amendment to Comply with Law.

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

5. Reimbursement for Fines or Penalties

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

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

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

PAGE B

Invoice Number
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General Fund
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07/1/14 - 07/31/14
(check if Yes)
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Torrify 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 maintelined in our office at the address indicated.

Certified By:	Date:
Title:	

APPENDIX F-2e

Appendix	Tem:	07/01/	/15-	06/3	30/°	16
				D. A.	~~	

PAGE A

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General Operating-(e.g., Insurence, Staff Training, Equipment Rental/Maintenance)						··			\$ 18,0	32,00
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Consultant/Subcontractor					ļ			<u> </u>	\$115,2	275.00
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Activities and Client Supplies)	 				 -					
Total Operating Expanses	\$291,								\$291,8	10.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$871			···					\$871,7	79.00
Indirect Expenses	36.706								\$87,1	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$958,	108			NOTES	:	<u> </u>		\$958,9	00.100
Other Adjustments (Enter as negative, if appre	opriate)			· · · · · · · · · · · · · · · · · · ·						
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Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	_									
San Francisco, CA 94103		Ву:						Date:		
Afin: Contract Payments			(DPH Au	thorfzed	Signatory	A .				

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

							FAGE
_		- 			1		ae Number
	San Francisco All P.O. Box 426182)8 Fo	undation	•		XXXXXX	XXA-2JUL15
Muless.	San Francisco, CA	8414	12-6182	Contract Pu	rchase Order No:		
Telephone:					Fund Source:	Gen	eral Fund
Fax	487-3009				Frant Code/Detail:	חכטוי	/PREVNGF
Program Name:	Community Based	HIV	Testina		Hall Condition	- noniv	PREVIOR
				Pr	oject Code/Detail:		
ACE Control #:							
					invoice Period:	07/1/1	5 - 07/31/15
					FINAL Invoice		(check if Yes)
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DETAIL PERSON	NEL EXPENDITU	RES	***	T		- -	
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TOTAL SALARIES	0	90	\$464,215	1.1.1.1.2.2			\$464,215.00
catify that the information					amount requested for	r ne mbursem	
accordance with the budge							
records for those claims a	re maintained in our office	at the	address indicated.		*		
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Certified By:				Date:			

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

Contractor: San Francisco, AIDS Foun	detion				CM 71		1 1		pice Num	
Address: P.O. Box 426182	ueaon				L	04			4-3JUL1	4
San Francisco, CA 94142-618	82			Cor	trect Pur	chase O	rder No:			
Telephone: 487-3000					l	Funding	Source:	Ge	eneral Fi	ınd
Fax: 487-3009		H	28		Gr	ant Cod	e/Detail:	HCH	IIVPREV	NGF
Program Name: The Stonewall Project					Man		le/Detail:			
ACE Control #:]				FIO	acr Con	INTO LOTE:			
	-			١		Involce	e Period:	07/1	14 - 07/	31/14
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EXPENDITURES	BUD	GET	EXPE THIS P	NSES	EXPE TO D			OF IGET		AINING ANCE
Total Salaries (See Page B)	\$222		V		T (<u>)</u>	7116				027.00
Fringe Benefits										07.00
Total Personnel Expenses Operating Expenses:	\$277	534		- : - :	 				\$277,	534.00
Occupancy-(e.g., Rental of Property, Utilities,	24.88		 	-	 		 		\$38,9	57.00
Building Meintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	100000	ALCO S	ļ	• • •			<u> </u>		\$5,8	81.00
Postage, Printing and Repro., Program Supplies)	-									
General Operating-(e.g., Insurance, Staff	Error ov								\$6,4	99.00
Training, Equipment Rental/Maintenance)	 					 ,				
Staff Travel - (e.g., Local & Out of Town)		752		, ,						
Consultant/Subcontractor	MEAN	则影響							\$2,5	00.00
Other - (Meals, Audit, Transportation Relmb,	130039	(00)			 				\$1,4	00.00
Stipends, Facilitators)	-		. ;							
Total Operating Expenses	\$55,	237							\$55,2	37.00
Capital Expenditures	變送養症			-					- MARK	
TOTAL DIRECT EXPENSES Indirect Expenses	\$332, 44, \$383								\$332,7 \$33.2	77.00
TOTAL EXPENSES	\$366								\$366,0	
LESS: Initial Payment Recovery			·		NOTES:					
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	opriate)									
I certify that the information provided above is, to the b			-			•				
accordance with the budget approved for the contract of records for those claims are mainteined in our office at			d under the	e provisio	n of that co	ntract. Fi	ıli justificati	on and ba	kup	
Signature:		iluicateu.			74		•	Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Proces	sing	(ega a soon andreed being stage and			and a standard of	e de la complète de la complete de l			pla State des	· · · · · · · · · · · · · · · · · · ·
1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103		Ву:	/DDU *	ibnete	Signatory			Date:		
Attn: Contract Payments			(nun vu	u KVI KZIBO	PIRESTORY	į				

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

Camte-4	Pau Evansinas AID	C Farmdattan		ľ		ce Number
	San Francisco AID P.O. Box 426182	S Foundation .		ļ.	A-	3JUL14
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	San Francisco, CA	94142-6182	Contract Pur	rchase Order No:		
	-					
Telephone:	487-3000 487-3009			Fund Source:	Gen	eral Fund
i.ex:	401-3008		G	rant Code/Detail:	HCHIV	PREVNGF
Program Name:	The Stonewall Proj	ect	•			
	r		Pro	łect Code/Detell:		
ACE Control #:	L		1	Involce Period:	07/1/1	4 - 07/31/14
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APPENDIX F-3d Appendix Term: 07/01/15-08/30/16 PAGE A

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Contractor: San Francisco AIDS Found Address: P.O. Box 426182	ation				110	04		F	V-3JUL1	<u> </u>
San Francisco, CA 94142-618	2			Con	tract Pun	chase O	rder No:			
Telephone: 487-3000 Fax: 487-3009		HF	os.		F	unding	Source:	Ge	neral Fu	ind
Program Name: The Stonewall Project					Gr	ant Cod	e/Detail:	HÇH	IVPREV	NGF
					Proj	ect Cod	e/Detail:			
ACE Control #:						invoice	Period:	07/1/	15 - 07/3	31/15
						FINAL	. invoice		(check if	Yes)
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EXPENDITURES	BUD	GET		NSES ERIOD	EXPE TO D			OF IGET		AINING ANCE
Total Salaries (See Page B)	\$222	,027			K .				\$222,0	27.00
Fringe Benefits	4.4		٠.	,						07.00
Total Personnel Expenses	\$277	,534			<u> </u>	*****			\$277,8	534.00
Operating Expenses:	decempos and				<u> </u>		 -		200.0	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	125 538			;					\$38,9	57.00
Materials and Supplies-(e.g., Office,	S12.001	IN THE REAL PROPERTY.	 	 -	 				\$5.88	31.00
Postage, Printing and Repro., Program Supplies)			· :	- 						
General Operating-(e.g., insurance, Staff	Sec.	出海							\$6,49	99.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)							ļ			
Consultant/Subcontractor	@f 2 1/e	lo).							\$2,50	00.00
Other - (Meals, Audit, Transportation Reimb,	E E CO		ļ		} -		 		\$1.40	00.00
Stipends, Facilitators)				•••••						
Total Operating Expenses	\$55,	237			1				\$55.2	37.00
Capital Expenditures	W. 70 P. 18									
TOTAL DIRECT EXPENSES	\$332	,771								771.00
Indirect Expenses				<u> </u>			<u> </u>			77.00
TOTAL EXPENSES	\$366	,048		-	DATES		<u> </u>		\$366,0	048.00
LESS: Initial Payment Recovery		····			NOTES	•				
Other Adjustments (Enter as negative, if appro	priste)		-	 	Ï					
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I certify that the information provided above is, to the be	est of my kno	wiedge, co	mpiete and	accurate	; the amou	nt request	led for reim	bursement	is in	
accordance with the budget approved for the contract of		-	d under th	e provisio	n of that co	ntract. Fi	uil justificat	lon and ba	ckup	
records for those claims are maintained in our office at Signature:		indicated.						Date:		
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Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	Bing									Ì
San Francisco, CA 94103	•	, By:						Date:		
Attn: Contract Payments		-		thorized	Signatory	r)	-	•		

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

						PAGE	,
				•		Ice Number	_
	San Francisco AIDS Fo	undation			A-	-3JUL15	J
Address:	P.O. Box 426182						_
	San Francisco, CA 941	42-8182	Contract F	urchase Order No:			L
Telephone:	487~3000			Fund Source:	Ger	eral Fund]
Fax:	487-3009						_
				Grant Code/Detail:	HCHI	VPREVNGF]
Program Name:	The Stonewall Project						_
			_ P	roject Code/Detail:			1
AGE Control #:]				_
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				FINAL Invoice		(check if Yes)	
AIL PERSON	NEL EXPENDITURES					٠	
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
ONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE	

REMAINING BALANCE	% OF BUDGET	EXPENSES TO DATE	EXPENSES	BUDGETED SALARY		IL PERSONNEL EXPENI ONNEL
A STATE OF THE PARTY OF THE PAR	T BUUGEI	TODATE	THIS PERIOD		FTE	
\$8,000.0 \$4,500.0	┃			- COUNTY		
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\$33,387.0	┼					
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TOTAL SALARIES 3.75 \$222,027,00

Learlify 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 mainteined in our office at the address indicated.

Certified By:	Date:
Title:	

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

Contractor: San Francisco AIDS Four	ıdatlon			716				roice Numi XXXXA-4	
Address: P.O. Box 426182 San Francisco, CA 94103			Con	tract Pun	:hase O	rder No:			
Telephone: 415-487-3044 Fax: 415-487-3094		HPS	1	F	unding	Source:	G	eneral Fu	nd
		773		Gr	ant Cod	e/Detail:	HCF	IIVPREV	NGF
Program Name: African American Preven	don initiative			Proj	ect Cod	e/Detail:			
ACE Control #:	_]				invoice	Period:	07/1	/14 - 07/3	31/14
					FINAL	. invoice		(check if	Yes)
	TOTAL CONTRACTED	THIS	ÆRED ERIOD	DELIV	ATE	TO	OF TAL	DELIVE	
DELIVERABLES	UOS NO		NOC	UOS	NOC	uos	NOC	00S	NOC
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EXPENDITURES	BUDGET		ENSES PERIOD	EXPE TO D		% BUD	OF GET		INING ANCE
Total Salaries (See Page B)	\$305,509	17		1				\$305,5	<u> </u>
Fringe Benefits	A 478 378 5							\$76,3	
Total Personnel Expenses Operating Expenses:	\$381,886			 		<u> </u>		\$381,8	00.88
Occupancy-(e.g., Rental of Property, Utilities,		羅	```	l				\$51,4	23.00
Building Maintenance Supplies and Repairs)									
Materials and Supplies-(e.g., Office,	SERVENTA S			}		<u> </u>		\$38,1	78.00
Postage, Printing and Repro., Program Supplies)									
General Operating (e.g., Insurance, Staff		3.8		 				\$14,2	79.00
Training, Equipment Rental/Maintenance)								7.1	
Staff Travel - (e.g., Local & Out of Town)				-				<u> </u>	
			4					80.57	0.00
Consultant/Subcontractor	55,331,200,45		• • • • •					\$3,50	0.00
Other - (e.g., Client Food, Grent Travel, Client Activities and Client Supplies)									
	\$107,380							\$107,3	00.00
Total Operating Expenses Capital Expenditures	#107,380								
TOTAL DIRECT EXPENSES	\$489,266		· · · ·					\$489,2	
Indirect Expenses TOTAL EXPENSES	\$538,192	98	<u> </u>	1				\$48,9 \$538,1	
LESS: Initial Payment Recovery				NOTES:					
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	opriate)				,				
I certify that the information provided above is, to the b	est of my knowledge	, complete and	i accurate	; the amour	it request	ed for reim	bursemen	t is in	
accordance with the budget approved for the contract records for those claims are maintained in our office at			e provisio	n of that co	ntract. Fi	ali justificati	on and ba	ckup	
Signature							Date:		
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Send to: SFDPH Fiscal / Invoice Proces	gnias	nicostilicos dipositos.	300,000,000,000	200		payment was not the last state of	The state of the s	hat replaying a Short	
1380 Howard Street, 4th Floor	•								
San Francisco, CA 94103 Attn: Contract Payments		By:	thorizad	Signatory	<u> </u>	•	Date:		

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

		Invoice Number
Contractor: San Francisco AIDS Foundation		XXXXXXXXXXA-4JUL14
Address: P.O. Box 426182		
San Francisco, CA 94103	Contract Purchase Order No:	
Telephone: 415-487-3044	Fund Source:	General Fund
Fax: 415-487-3094	Laur source:	General Lining
	Grant Code/Detail:	HCHIVPREVNGF
Program Name: African American Prevention Initiative		
	Project Code/Detail:	
ACE Control #:		
	invoice Period:	07/1/14 - 07/31/14
	FiNAL Invoice	(check if Yes)

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FIE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
CONTRACTOR OF THE PARTY OF THE	李刘尚加 和	4 (2 (A) (A) (A) (A) (A) (A) (A) (A) (A) (A)				\$18,000.00
PROCESS OF COMPLETE AND LIGHT FOR STATE OF	建筑规则					\$4,500.00
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						\$11,540.00
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		三星 经分别的				\$52,650.00
HEADING INCOME.		\$25 E 13 E 50				\$21,350.00
page of the motion of the second						\$14,959.00
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TOTAL SALARIES 4.65 \$305,509 \$30

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

Certified By:	Date:
Title:	

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

Town Francisco AIDO Francisco	_#_ #Y					S# 64	1 .		voice Num	
Contractor: San Francisco AIDS Found Address: P.O. Box 426182	dation					04	j	XXXX	XXXXA-4	NUL 18
San Francisco, CA 94103				Con	tract Pu	chase C	rder No:			
Telephone: 415-487-3044						Funding	Source:	G	eneral Fu	ınd
Fax: 415-487-3094		HF	25		,,,		le/Detail:	UCI	IIVPREV	NOT
Program Name: African American Prevent	ion initiati	ve		1	G	rant Cot	ICIDHUM.	пог	IIVPREV	WGF
ACE Control #:	1	•			Pro	ject Cod	ie/Detail:	<u> </u>		
ACE Control #:	J					Involc	e Period:	07/1	/15 - 07/	31/15
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EXPENDITURES	BUD	GET	EXPE	NSES ERIOD		NSES DATE		OF GET		AINING ANCE
Total Salaries (See Page B)	\$305			ERIOD	1	MIL.)	/GL1		509.00
Fringe Benefits	图表370									77.00
Total Personnel Expenses Operating Expenses:	\$381	,886	i i		<u> </u>				\$387,0	866.00
Occupancy-(e.g., Rental of Property, Utilities,	E COST			11.					\$51,4	23.00
Building Maintenance Supplies and Repairs)			-	<u> </u>	 		 		<u> </u>	
Materials and Supplies (e.g., Office,	4 4 1 1 1 1	[//]		· ,,					\$38,1	78.00
Postage, Printing and Repro., Program Supplies)	 		<u> </u>	· ·			-			
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)	6.65					·		· ·	\$14,2	79.00
			<u> </u>	• • • • •						
Staff Travel - (e.g., Local & Out of Town)	I TO	90-924			├		 			
Consultant/Subcontractor	2513	20.5		• ,					\$3,50	00.00
Other - (e.g., Client Food, Client Travel, Client	VOID COMP									
Activities and Client Supplies)		1		::						
Total Operating Expenses	\$107	380		•					\$107,:	380.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$489	766			-	*******	ļ		\$489	266.00
Indirect Expenses										26.00
TOTAL EXPENSES	\$538	192 .		<u> </u>	NOTES		<u>L</u>		\$538,	192.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appn	poriate)		<u>'</u>		NOTES	•				
REIMBURSEMENT					<u> </u>					
I certify that the information provided above is, to the be	est of my kno	wiedge, con	nplete and	accurate	; the amou	nt request	led for reim	bursemen	t ks in	
accordance with the budget approved for the contract of		-	d under the	e provisio	n of that co	ontract, F	uli justificat	ion and ba	ckup	
records for those claims are maintained in our office at Signature:		ndicated.						Date:		
Title:	****						•			
Send to: SFDPH Fiscal / Invoice Proces	sing			M. T. Shannari,	a deim tere					
1380 Howard Street, 4th Floor		-						- 1		
San Francisco, CA 94103 Attn: Contract Payments		By:	(DPH Au	thorized	Signator	<i>/</i>)	•	Date:		

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

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

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
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		Selection of		····	- 	
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TOTAL SALARIES	4.65	\$305,509			1	\$305,509,00

I pertify 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 reports for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-5c

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

CMS# Invoice Number Contractor: San Francisco AIDS Foundation 7164 A-5JUL14 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: Stonewall Castro/LIFE Program Project Code/Detail: ACE Control #: 07/1/14 - 07/31/14 Invoice Period: FINAL involce (check if Yes) DELIVERED REMAINING TOTAL. DELIVERED DELIVERABLES TO DATE CONTRACTED THIS PERIOD TOTAL DELIVERABLES UOS UOS DOS NOC NOC UOS NOC NOC NOC 而這個領域與領 600 600 145 159 480 480 311 1,035 144 144 1,080 864 604 2,134 375 750 NOC NOC NOC NOC NOC Unduplicated Clients for Appendix **EXPENDITURES EXPENSES EXPENSES** % OF REMAINING BUDGET THIS PERIOD TO DATE BUDGET BALANCE \$143,111 Total Salaries (See Page B) \$143,111.00 Fringe Benefits \$\$35V8H\$ \$35,778.00 Total Personnel Expenses \$178,889.00 178,889 Operating Expenses: \$19,246.00 Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, \$16,385.00 Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Second Principle \$1,490.00 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor \$348,903.00 Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators) Total Operating Expenses Capital Expenditures \$386.024 \$386,024.00 TOTAL DIRECT EXPENSES \$564,913 \$564,913.00 Indirect Expenses · . 1700000 \$73,936.00 TOTAL EXPENSES \$638,849 \$638,849.00 LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for relimbursement is in accordance with the budget approved for the contract clied 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: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: Attn: Contract Payments (DPH Authorized Signatory)

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

Contractor: San Fr Address: P.O. B	rancisco AIDS Fo	oundation		I		ce Number 5JUL14
	rancisco, CA 941	42-6182	Contract Pu	rchase Order No:		
Telephone: 487-30 Fax: 487-30				Fund Source:	Gen	eral Fund
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	Wall Cash Calle	riogiani	Pro	oject Coda/Detail:		
ACE Control ≱:				Invoice Period:	07/1/1	4 - 07/31/14
		••		FINAL invoice		(check if Yes)
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) / liĝ				\$67,300.00
Commonweal and the state and		(2000 (AUG))				\$22,439.00
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		10.00				
Name of the Party	Market Reserve					
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TOTAL SALARIES	2.75	\$143,111				6149 444 00
			omplete and accurate; the			\$143,111,00

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

Contractor:				CMS# 7164			Invoice Number A-5JUL15				
Address:	2			Contract Purchase On			nder No:	der No:			
W -11	407 0000				1			S		P	
Telephone:		HPS			Funding Sour			irce: General Fund			
Program Name:				Grant Code/Detail:			HCHIVPREVNGF				
		9. 4.1.				Pro	ect Cod	e/Detail:			
ACE Control #:							Involce	Period:	07/1	/15 - 07/3	31/15
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Total Salaries (\$143,	,111							\$143,1	11.00
Fringe Benefits		泽(340)								\$35,7	
	nnel Expenses	\$178	889.			<u> </u>				\$178,8	389.00
Operating Expe		CENT DECEMBER	A SECTION ASSESSED.			ļ		 		640.0	4E 00
	(e.g., Rental of Property, Utilities, sance Supplies and Repairs)		400 50		 .					\$19,2	46.00
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	g and Repro., Program Supplies)										
General Ope	rating-(e.g., Insurance, Staff									\$1,49	90.00
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Consultant	Subcontractor	夏至34月	至0.美态							\$348,9	00.800
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Ciponas, r com						<u> </u>		 			
Total Operat	ng Expenses	\$386	024							\$386,0	24.00
Capital Expe	nditures	可可能的									
TOTAL DIREC		\$564		••• ; •						\$564,8	
Indirect Expe				· · · · ·				ļ		\$73,9	
TOTAL EXPEN	Payment Recovery	\$638	048		<u> </u>	NOTES	-	l		\$638,8	49.00
	ments (Enter as negative, if appro	nrietal			· ·	INOTES	•				
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I certify that the info accordance with the records for those cl	ces provide	•						ckup			
	Signature: Title:									,	
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Send to:	SFDPH Fiscal / Involce Process	lng									
	1380 Howard Street, 4th Floor										
	San Francisco, CA 94103		Ву:						Date:		
	Attn: Contract Payments			(DPH Au	thorized	Signatory)				

DICE
APPENDIX F-5d
Appendix Term: 07/01/15-06/30/16
PAGE B

Contractor: San F	rancisco AIDS Fo	oundation		Γ		ce Number 5JUL15
Address: F.O. E San F	30x 426182 Trancisco, CA 941	42-8182	Contract Pu	rchase Order No:		
Telephone: 487-3				General Fund		
Fax: 487-30	009			rant Code/Detail:	HCHIN	/PREVNGF
Program Name: Stone	wall Castro/LIFE	Program	Pr	oject Code/Detail:		
ACE Control #:	·. T		,	invoice Period:	07/1/1	5 - 07/31/15
	•			FINAL Invoice		(check if Yes)
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Certified By:	Date:
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Appendix G

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

Introduction

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

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

Dispute Resolution Procedure

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

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

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

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

Appendix G CMS#7164 1 of 2

Original Agreement: 09/01/2011 Amendment: 03/01/2014

Appendix G

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

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

Appendix G CMS#7164 Original Agreement: 09/01/2011

BUCDA1



CERTIFICATE OF LIABILITY INSURANCE

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

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIE 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(iss) 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

L	ortifi	cate holder in lieu of such endor	seme	ent(s)								
	PRODUCER License # 0H81923						CONTACT HAME:					
G2	Insui	rance Services, LLC Montgomery, 21st Floor ncisco, CA 94105				PHONE	Ext. (415) 4	26-6600	FAX	(415)	426-6601	
141 Sa	n Frai	montgomery, 21st ricor ncisco, CA 94105				PHONE (A/C, No. Ext): (415) 426-6600 FAX: (A/C, No): (415) 426-6601 EMAL ADDRESS:						
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		ION OF OPERATIONS/LOCATIONS/VEHIC Ding service contracts with city and				ie, may b	e attached If mor	e space is requir	ed)			
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INSURANCE CERTIFICATES

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY,

ADDITIONAL INSURED - DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART.

SCHEDULE

Name of Person or Organization:

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy, in consideration of food contributions or client referrals you receive from them.

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

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



Policy Number: 201400950NPO

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

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

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

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

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

AMENDED IN BOARD 7/29/14 RESOLUTION NO. 316-14

FILE NO. 140504

[Contract Amendment - San Francisco AIDS Foundation - Not to Exceed \$14,657,577]

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Resolution approving an amendment to the contract between the Department of Public Health and the San Francisco AIDS Foundation to provide HIV prevention services and extend the contract term through June 30, 2016, for an amount not to exceed \$14,657,577.

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

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

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

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

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

RESOLVED, That the Board of Supervisors hereby authorizes the Director of Health and the Purchaser, on behalf of the City and County of San Francisco, to execute an

Department of Public Health **BOARD OF SUPERVISORS**

amendment to the contract with the San Francisco AIDS Foundation through June 30, 2016, for an amount not to exceed \$14,657,577, to provide for the continuation of the aforementioned HIV prevention services programs.

RECOMMENDED:

APPROVED:

Barbara A. Garcia, MPA

Mark Morewitz

Director of Health

Secretary to the Health Commission

Department of Public Health BOARD OF SUPERVISORS



City and County of San Francisco Tails

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

Resolution

File Number: 140504

Date Passed: July 29, 2014

Resolution approving an amendment to the contract between the Department of Public Health and the San Francisco AIDS Foundation to provide HIV prevention services and extend the contract term through June 30, 2016, for an amount not to exceed \$14,657,577.

July 29, 2014 Board of Supervisors - AMENDED, AN AMENDMENT OF THE WHOLE BEARING NEW TITLE

Ayes: 11 - Avalos, Breed, Campos, Chiu, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee

July 29, 2014 Board of Supervisors - ADOPTED AS AMENDED

File No. 140504

I hereby certify that the foregoing Resolution was ADOPTED AS AMENDED on 7/29/2014 by the Board of Supervisors of the City and County of San Francisco.

> Angela Calvillo Clerk of the Board

Mayor .

Date Approved

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

SECOND Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of November, 2013, in San Francisco, California, by and between SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182 ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

RECITALS

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

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

NOW THEREFORE, Contractor and the City agree as follows:

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

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

Option 1:	07/01/13 -06/30/14
Option 2:	07/01/14 -06/30/15
Option 3:	07/01/15 -06/30/16
Option 4:	07/01/16 -06/30/17
Option 5:	07/01/17 -06/30/18
Option 6:	07/01/18 -06/30/19
Option 7:	07/01/19 -06/30/20
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, 2014.

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

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

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

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

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

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

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

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CMS #7164

The following Appendices are being added to or substituted for the Exhibits and/or Appendices, as indicated, in the "Original Agreement" and any subsequent "Amendments", and are titled to support the period of 09/01/11 - 06/30/14.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

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

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

CITY

Recommended by:

BARBARA A. GARCIA, M.P.A.

Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

By: Alecta Van Runkle
Deputy City Attorney

S1.26.13

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CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

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

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

Neil Giuliano

Executive Director P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number; 16252

Approved:

Paci Fong Director

Office of Contract

Administration and Purchaser

Appendices

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

D: Additional Terms

E: Business Associate Addendumt

F: Invoice

G: Dispute Resolution Procedure

H: Insurance Certificates

SECTIVE STATE

Appendix A Services to be provided by Contractor

1. Terms

A. Contract Administrator:

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

B. Reports:

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

C. Evaluation:

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

D. Possession of Licenses/Permits:

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

E. Adequate Resources:

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

F. Admission Policy:

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

G. San Francisco Residents Only:

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

H. Grievance Procedure:

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

Appendix A 1 of 11 09/01/2011 CMS#7164

I. Infection Control, Health and Safety:

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

J. Acknowledgment of Funding:

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

K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client'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 2 of 11 09/01/2011

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

P. Aerosol Transmissible Disease Program, Health and Safety:

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

Q. Research Study Records:

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

2. Description of Services

Detailed descriptions of services supporting the period 09/01/11-06/30/14 may be found in the following Appendixes:

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

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

CMS#: 7164

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

SUMMARY

Service Provider(s):

Fiscal Agency:

Total Contract Amount:

System of Care:

Provider Address: Provider Phone:

Contact Person:

San Francisco AIDS Foundation San Francisco AIDS Foundation

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

1035 Market Street, Suite 400, San Francisco, CA 94103

415-487-3000 Provider Fax:415-487-3094 Richard Hill, Director, Government Contracts

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

Program Name:

Appendix A-1

HIV Testing - STOP Study

System of Care:

HPS

Program Code:

N/A

Funding Source: Center for Disease Control

Year One

Amount:

\$26,583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

STOP Study Support Activities

10

Number of UDC/NOC:

N/A

Year Two

Amount:

\$50,000

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

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

STOP Study Support Activities | 12

Number of UDC/NOC:

N/A

Amount:

Year Three \$16.500

Term:

6.15.13 - 6.14.14

Definition and # of UOS:

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

STOP Study Support Activities | 4

Number of UDC/NOC:

N/A

Target Population:

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

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

Description of Service:

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

enhanced partner notification/contact tracing techniques linked to AHI screening.

Fiscal Year: 2011-2012 2012-2013

2013-2014

CMS#: 7164

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

Appendix A-2

Program Name:

Community- Based HIV Testing

System of Care:

HPS

Program Code:

N/A

Amount:

Year One \$ 290,298

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

Numbers of test during this period

2.587

Number of UDC/NOC:

2587

Year Two

Amount:

\$870.894

Funding Source: Center for Disease Control

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

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

Numbers of test during this period

8,406

Number of UDC/NOC:

8,406

Amount:

Year Three \$435,447

Funding Source: General Fund

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

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

Numbers of test during this period

4.850

Number of UDC/NOC:

4,850

Amount:

Year Four \$931,457

Funding Source: General Fund

Term:

7.01.13-6.30.14

Definition and # of UOS:

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

Numbers of test during this period

10,180

Number of UDC/NOC:

10,180

Target Population:

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

Description of Service:

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

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

Appendix A-3

Program Name:

The Stonewall Project

System of Care: Program Code:

HPS N/A

Funding Source: General Fund

Amount:

Year One

\$294,639

Document Date: 11.4.2013 Page 5 of 11

Fiscal Year: 2011-2012

2012-2013 2013-2014

Funding Sources: CDC and General Fund

Contract Term: 09.01.11 through 06.30.14

Appendix A

CMS#: 7164

Term:

9.01.11 - 6.30.12

Definition and # of UOS: A Unit of

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

Recruitment & Linkages	4,808
Events	23
Groups	276
Individual Risk Reduction Counseling	160
Prevention Case Management	240
Social Marketing	8
Condom Distribution	8
Training	16
Recruitment & Linkages	1,920
Events	1,265
Groups	920
Individual Risk Reduction Counseling	320
Prevention Case Management	288
Social Marketing	n/a
Condom Distribution	n/a
Training	80

Year Two \$360,320

Amount: Term:

7.01.12-6.30.13

Definition and # of UOS:

Number of UDC/NOC:

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

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

Number of UDC/NOC:

uaniny	20
Recruitment & Linkages	2,784
Events	2,784 1,815 1,334 464
Groups	1,334
Individual Risk Reduction Counseling	464
Prevention Case Management	418
Social Marketing	n/a
Condom Distribution	n/a
Training	116
	•

Year Three

Amount: Term: \$366,048

Definition and # of UOS:

7.01.13 – 6.30.14

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and 1

and 1 month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

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

	CM, and Training.	
-	Recruitment & Linkages	720
	Events	34
	Groups	414
	Individual Risk Reduction Counseling	240
	Prevention Case Management	359
	Social Marketing	12
	Condom Distribution	12
	Training	24
	Recruitment & Linkages	2,880
	Events	N/A
	Groups	1,380
	Individual Risk Reduction Counseling	255
	Prevention Case Management	374
	Social Marketing	N/A
	Condom Distribution	N/A
	Training	120

Target Population:

Number of UDC/NOC:

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances.

Description of Service:

Stonewall's substance abuse services for MSM and MSM-IDU, focus on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing access to safer injection supplies. Services will be delivered in the Castro, Mission, Tenderloin, and SOMA neighborhoods.

	Appendix A-4
Program Name:	African America

System of Care: **HPS**

Program Code:

Number of UDC/NOC:

an Prevention Initiative

NA

Linkages

Funding Source: Center for Disease Control & GF

20

Year One Amount: \$166.339

Term: 9.01.11 - 12.31.11 Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour,

1 hour of Individual risk Reduction Counseling or 1 linkage to PHAST Program **Events**

E461123	1 '
Groups	223 160
HIV Testing	160
Individual Risk Reduction Counseling	128
Linkages	20
Events	287
Groups	1,198
HIV Testing	160
Individual Risk Reduction Counseling	128

Document Date: 11.4,2013 Page 7 of 11 Fiscal Year: 2011-2012

2012-2013

Contract Term: 09.01.11 through 08.30.14 Funding Sources: CDC and General Fund

Appendix A

2013-2014

CMS#: 7164

	Year Two
Amount:	\$499,017

Term:

1.01.12-12.31.12

Events

Definition and # of UOS:

Number of UDC/NOC:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour

20

65

of Individual risk Reduction Counseling or 1 linkage to PHAST Program.

Groups	503
HIV Testing	433
Individual Risk Reduction Counseling	589
Linkages	65
Events	820
Groups	4,272
HIV Testing	433
Individual Risk Reduction Counseling	589

Year Three \$249,508

Linkages

Amount: Term:

1.01.13 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour

of Individual risk Reduction Counseling or 1 linkage to PHAST Program.

Events	12
Groups	290
HIV Testing	250
Individual Risk Reduction Counseling	340
Linkages	38
Events	492
Groups	2,465
HIV Testing	250
Individual Risk Reduction Counseling	340
Linkages	38

Year Four \$538,192

Amount: Term:

7.01.13 - 6.30.14

Prevention Case Management

Definition and # of UOS:

Number of UDC/NOC:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour

200

of Individual risk Reduction Counseling or 1linkage to PHAST Program

Events	24
Groups	580
HIV Testing	500
Individual Risk Reduction Counseling	262
Prevention Case Management	200
Events	984
Groups	3,320
HIV Testing	500
Individual Risk Reduction Counseling	792

Document Date: 11.4.2013 Page 8 of 11

Fiscal Year: 2011-2012

2012-2013

2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

Target Population:

African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

Description of Service:

This Initiative is collaboration with STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs. The new effort will build on the strengths of SFAF's BBE and SAP's Our Love, both long-standing and successful programs designed specifically to serve African American G/MSM in San Francisco.

Appendix A-5

Program Name:

Stonewall Castro/LIFE Program

System of Care: **Program Code:**

HPS NA

Funding Source: General Fund and CDC

Amount:

Year One \$520.385

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of

Individual Risk Reduction Counseling, Prevention Case Management, or 1 hour

of Recruitment and Linkage.

HIV Testing	400
Individual Risk Reduction Counseling	96
Prevention Case Management	320
Groups	207
Shanti LIFE Program - Individual Risk Reduction Counseling	107
Shanti LIFE Program - Prevention Case Management	800
Shanti LIFE Program - Group	403
Shanti LIFE Program – Recruitment & Linkage	200

Number of UDC/NOC:

400 **HIV Testing**

Individual Risk Reduction Counseling 192 Prevention Case Management 320 690 Shanti LIFE Program - Individual Risk Reduction Counseling 107 Shanti LIFE Program - Prevention Case Management 640

Shanti LIFE Program - Groups Shanti LIFE Program - Recruitment & Linkage

1,423 400

Year Two \$592.976

Amount: Term:

7.01.12 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual Risk Reduction Counseling, Prevention Case Management, or 1 hour of

Recruitment and Linkage.

HIV Testina 580 Individual Risk Reduction Counseling 139 **Prevention Case Management** 464 Groups 300

> Document Date: 11,4.2013 Page 9 of 11

Fiscal Year: 2011-2012

2012-2013 2013-2014 Appendix A
Contract Term: 09.01.11 through 06.30.14
Funding Sources: CDC and General Fund

CMS#: 7164

Olifor, 1 104		
Number of UDC/NOC:	Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Groups Shanti LIFE Program - Recruitment & Linkage Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management	155 1,160 584 290 278 464 1,000 155 928
Amount: Term: Definition and # of UOS:	Shanti LIFE Program – Group Shanti LIFE Program – Recruitment & Linkage Year Three \$638.849 7.01.13 – 6.30.14 A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 g Individual Risk Reduction Counseling, Prevention Case Managem Recruitment and Linkage. HIV Testing Individual Risk Reduction Counseling	
Number of UDC/NOC:	Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage	480 311 144 1,080 604 375 360 159 480 1,035 144 864 2,134 750
Target Population:	Gay men and other MSM (G/MSM) who reside in San Francisco a	
Description of Service:	and other substances. Stonewall's substance use counseling services for G/MSM to a ne coordination with the HIV testing and gay men's health services as block away; and to support Shanti's LIFE Program, a health-enhancounseling program for people living with HIV.	vailable at Magnet, located a half
Program Name: System of Care: Program Code: Amount:	Appendix A-6 Syringe Access Services HPS N/A Funding Source: Ger Year One \$1,061,764	neral Fund

Fiscal Year; 2011-2012

2012-2013 2013-2014 Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

Appendix A

CMS#: 7164

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Syringe Access Services

2,083

Number of UDC/NOC:

Program Coordination Syringe Access Services

20,000

Program Coordination

n/a

Year Two

Amount:

\$1,220,765

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Syringe Access Services

3,020

Number of UDC/NOC:

Program Coordination Syringe Access Services Program Coordination

29,000 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.

Contractor: San Francisco AIDS Foundation Program: HIV Testing - STOP Study

Appendix A-1
Contract Term: 09/01/11 through 06/14/14

Funding Source: CDC

 Program Name: HIV Testing – STOP Study Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

2) Nature of Document (check one)

П	New	Renewal	M	Modifi	cation
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3) Goal Statement

The "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study aims are:

- To evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV
 Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in highrisk/high-incidence settings compared to pooled Nucleic Acid Amplification Test
 (NAAT).
- 2. To evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

4) Target Population

There is no target population; the study will use specimens collected from clients who already present for testing at the four sites who have agreed to participate. Site participation involves additional support to implement the goals above.

5) Modality(ies)/Interventions

09/01/2011 - 06/14/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	9.5 months	n/a
Total for this period	9.5	n/a

06/15/2012 - 06/14/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	12 months	n/a
Total for this period	12	n/a
Total for this contract	21.5	n/a

Document Date: 9.24.13

Page 1 of 2

Appendix A-1

Program: HIV Testing - STOP Study

Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

06/15/2013 - 06/14/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	4 months	n/a
Total for this period	4	n/a

6) Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

7) Objectives and Measurements

There are no outcome objectives for providers funded under the STOP Study; participation only requires providing additional resources to collect, handle and process specimens and/or enhance partner notification services.

8) Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines.
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/14 **Funding Source: General Fund**

1. Program Name: **Community-Based HIV Testing** Program Address: 1035 Market Street, Suite 400 City, State, Zip Code:

Telephone:

San Francisco, CA 94103 (415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

	New	☐ Renewal	\boxtimes	Modification
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3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

SFAF will provide HIV testing services for a wide range of gay men and other MSM, IDUs, and TFSM through our HIV testing sites strategically located in the city's two primary HIV epicenters, the Castro and Tenderloin.

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 4 months x 80% = 2,587 tests. 2,587 tests = 2,587 UOS and 2,587 contacts	2,587	2,587

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
9,700 tests annually for 8 months x $80\% = 5,173$ tests.	8,406	8,406
9,700 tests annually for 4 months x $100\% = 3,233$ tests.		-
5.173 + 3.233 = 8.406 tests = 8.406 UOS and 8.406 contacts		

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	1 050	4 050
9,700 tests annually for 6 months $\times 100\% = 4,850$ tests.	4,850	4,850
4,850 tests = 4,850 UOS and 4,850 contacts		

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Document Date: September 24, 2013

Program: Community-Based HIV Testing

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	9,700	9,700
9,700 tests annually for 12 months \times 100% = 9,700 tests.	2,700	2,700
9,700 tests = 9,700 UOS and 9,700 contacts		
HIV Mobile Testing		
1 UOS = 1 test for 1 client	400	480
480 tests annually for 12 months x $100\% = 480$ tests.	480	480
480 tests = 480 UOS and 480 contacts		·
TOTAL:	10,180	10,180

6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2014, the SFAF community-based testing program, (Magnet,
	St James and Glide) will achieve a 1.3% positivity rate as measured by
	EvaluationWeb and HPS acute infection data.
	• By 06/30/2014, 90% of people testing HIV-positive at SFAF's
	community-based testing program will be offered partner services as
	measured by EvaluationWeb.*
Increase viral load	By 06/30/2014, 90% of HIV-positive clients in SFAF's community-

Program: Community-Based HIV Testing

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

Community-Based HTV Testing		
suppression	based testing program testing positive will be offered linkage to care as measured or documented by EvaluationWeb.*	
Maintain or increase levels of protected sex	By 06/30/2014, SFAF's community-based testing program will distribute at least 200,000 condoms (including FC2 condoms) annually as measured by invoices and/or inventory logs managed by the Data Manager.	

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- 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.

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

⊠ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		·
1 UOS = 1 hour		
720 hours annually for 10 months $\times 80\% = 480$ UOS.	480	1,920
4 contacts/hour x 720 hours annually for 10 months x 80% =		
1,920 NOC.		
Events	1	•
1 UOS = 1 event	23	1,265
34 events annually for 10 months x 80% = 23 UOS.	23	1,200
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.	2/0	920
276 groups annually for 10 months x 5 clients/group x 80% =		
920 NOC.	,	
Individual Risk Reduction Counseling		
1 UOS = 1 hour	160	220
480 sessions annually for 10 months x 0.5 hour/session x 80% =	100	320
160 UOS.		

Document Date: 09/24/13

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Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

480 sessions annually for 10 months x 1 client/session x 80% = 320 NOC.		
Prevention Case Management	1	
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x 80% =	040	000
240 UOS.	240	288
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x $80\% = 8$ UOS.		
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution $x 80\% = 8$ UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 2 months x 80% = 96 UOS. 720 hours annually for 10 months x 100% = 600 UOS. 4 contacts/hour x 720 hours annually for 2 months x 80% = 384 NOC. 4 contacts/hour x 720 hours annually for 10 months x 100% = 2,400 NOC.	696	2,784
Events 1 UOS = 1 event 34 events annually for 2 months x 80% = 5 UOS. 34 events annually for 10 months x 100% = 28 UOS. Average of 55 contacts/event = 1,815 NOC.	33	1,815
Groups 1 UOS = 1 hour 276 groups annually for 2 months x 1.5 hour/group x 80% = 55 UOS. 276 groups annually for 10 months x 1.5 hour/group x 100% = 345 UOS. 276 groups annually for 2 months x 5 clients/group x 80% = 184 NOC. 276 groups annually for 10 months x 5 clients/group x 100% = 1,150 NOC.	400	1,334

Document Date: 09/24/13

Page 2 of 5

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

Individual Risk Reduction Counseling		<u> </u>
1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% =		
32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x 100% =		
200 UOS.	232	464
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	2 ,0	
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.		
10 months of social marketing x 100% = 10 UOS. Condom Distribution		
1 UOS = 1 month		
2 months of condom & lube distribution x 80% = 2 UOS.	12	n/a
10 months of condom & lube distribution $\times 100\% = 200\%$.		·
Training		
1 UOS = 1 hour		
1 training/month x 2 months x 2 hours each x 80% = 3 UOS.		
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.		
1 training/month x 2 months x 10 attendees/training x $80\% = 16$	23	116
NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =		
100 NOC.		
L	<u> </u>	L

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS.	34	1,496

Document Date: 09/24/13

Appendix A-3

Program: The Stonewall Project Contract Term: 09/01/11 through 06/30/14

CMS#: 7164

Funding Source: General Fund

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	1,500
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	233
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	55,	371
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		-,
Social Marketing	4.5	, .
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	·	

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2014, 90% of males who have sex with males of of HIV-
	negative and unknown status of the SFAF-Stonewall Project will be
•	offered at least one HIV test annually, as measured by client treatment
	plan and progress notes.
	By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of
	The Stonewall Project will report having had an HIV test in the prior 6
	months, as measured or documented by self-report, EvaluationWeb
	and/or client treatment plans.
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in the SFAF Stonewall
suppression	Project either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by client treatment plans.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and programs records.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Document Date: 09/24/13

Page 5 of 5

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative

Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

Appendix A-4

CMS#: 7164 Funding Source: General F

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New ☐ Renewal ☐ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 27 events annually for 4 months x 80% = 7 UOS. Average 41 contacts/event x 7 events = 287 NOC.	7	287
Groups 1 UOS = 1 hour 279 groups annually for 4 months x 3 hour/group x 80% = 223 UOS. 279 groups annually for 4 months x average of 16.1 clients/group x 80% = 1,198 NOC.	223	1,198
HIV Testing 1 UOS = 1 test for 1 client. 600 tests annually for 4 months x 80% = 160 tests. 160 tests = 160 UOS and 160 contacts.	160	160
Individual Risk Reduction Counseling 1 UOS = 1 hour. 480 sessions annually for 4 months x 1 hour/session x 80% = 128 UOS. 480 sessions annually for 4 months x 1 client/session x 80% = 128 NOC.	128	128

Document Date:

09/24/13 Page 1 of 5 Contractor: San Francisco AIDS Foundation
Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

Linkage		
1 UOS = 1 linkage to LINCS Program	20	20
75 linkages annually for 4 months \times 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		
75 linkages annually for 8 months x 80% = 40 linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		
65 linkages = 65 UOS and 65 NOC.		

Appendix A-4 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	12	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	290	2,465
100% = 290 UOS.	250	2,403
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months \times 100% = 250 tests.	250	250
250 tests = 250 UOS and 250 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS.	340	. 540
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x 100% = 38 linkages.	50	50
38 linkages = 38 UOS and 38 NOC.	<u></u>	

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

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

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% =		
200 NOC.		

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Texting		
Citywide Goal	System of Prevention Objective	
Increase status awareness	 By 06/30/2014, SFAF African American Special Project will achieve a 1.3% positivity rate as measured by Evaluation Web and HIV acute infection data. By 06/30/2014, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb. By 06/30/2014, 90% of people testing HIV-positive at the SFAF African American Special Project will be offered partner services as measured by EvaluationWeb.* 	
Increase viral load suppression	By 06/30/2014, 90% of HIV-positive clients in the SFAF African	

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

Community-Based HIV Testing			
	American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*		
Maintain or increase levels of protected sex	By 06/30/2014, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.		

HERR to Address Drivers		
Citywide Goal	System of Prevention Objective	
Increase status awareness	• By 06/30/2014, 90% of HIV-negative/unknown status African American	
	males who have sex with males of the African American Special Project	
	will be offered at least one HIV test annually as measured by admistative	
	data.	
	By 06/30/2014, 65% of HIV negative/unknown status African American	
	males who have sex with males of the African American Special Project	
	will report having had an HIV test in the prior 6 months, as measured or	
	documented by self-report, EvaluationWeb.	
Increase viral load suppression	By 06/30/2014, 90% of HIV-positive clients in the SFAF African	
	American Special Project either testing positive or who have not seen an	
	HIV primary care provider in the prior 6 months will be offered linkage	
	to care as measured or documented by EvaluationWeb and or	
	administrative data.*	
Maintain or increase levels of protected sex	By 06/30/2014, the SFAF African American Special Project will	
	distribute at least 80,000 condoms annually as measured by invoices.	

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

Renewal

⊠ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 10 months x 80% = 400 tests. 400 tests = 400 UOS and 400 contacts	400	400
Individual Risk Reduction Counseling 1 UOS = 1 hour 288 sessions annually for 10 mos. x 0.5 hr./session x 80% = 96 UOS. 288 sessions annually for 10 mos. x 1 client/session x 80% = 192 NOC.	96	192
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 10 mos. x 1 hr./session x 80% = 320 UOS. 480 sessions annually for 10 mos. x 1 client/session x 80% = 320 NOC.	320	320
Groups 1 UOS = 1 hour 207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207	207	690

Document Date:

09/24/13

Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

CMS#: 7164

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	800

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
600 tests annually for 2 mos. x $80% = 80$ tests.	580	580
80 tests = 80 UOS and 80 contacts	200	200
600 tests annually for 10 mos. x 100% = 500 tests.		
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	139	278
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19	1.39	2/8
UOS.		

Document Date:

09/24/13

Page 2 of 7

Contractor: San Francisco AIDS Foundation

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5

Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120		
UOS. 288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100%=		
240 NOC.	i	
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. $x 1.5 \text{ hr./group } x 80\% = 41 \text{ UOS}$.		
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		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21		
UOS.		
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
UOS.		
160 sessions annually for $2 \text{ mos.} \times 1 \text{ client/session} \times 80\% = 21$		
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.		
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =	1160	928
1000 UOS.		
960 sessions annually for 2 mos. x 1 client/session x 80% = 128 NOC.		
960 sessions annually for 10 mos. x 1 client/session x 100%=		
800 NOC.	_	
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour	584	2,062
TOOK THOM	L	<u> </u>

Document Date:

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

		, , , _ , _ , _ , _ , _ , _ , _ , _ , _
45 groups annually for 2 mos. x 4 hrs./group x $80\% = 24$ UOS.		
45 groups annually for 10 mos. x 4 hrs./group x $100\% = 150$		
UOS.		
5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x $80\% = 22$ UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $100\% = 140$		
UOS		
48 groups annually for 2 mos. x 2 hrs./group x $80\% = 13$ UOS.		
48 groups annually for 10 mos, x 2 hrs./group x 100% = 80 UOS		
48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS.	-	
48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100		
UOS		
194 groups annually for 2 mos, x avg. 11 clients/group x 80% =		
284 NOC.		
194 groups annually for 10 mos. x avg. 11 clients/group x 100%		
= 1,778 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 2 mos. x .5 hr./session x 80% = 40		
UOS.		
600 sessions annually for 10 mos. x .5 hr./session x 100% = 250	200	#0A
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	

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos, x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	145	159
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS.	480	480

Document Date: 09/24/13 Page 4 of 7

Appendix A-5

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311		4.00#
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
Shanti L.LF.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	
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1080	864
1080 UOS.	1000	404
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.	ļ <u></u>	
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS.		
750 sessions annually for 12 mos. x 1 client/session x 100% =	,	
750 NOC.		

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing		
Citywide Goal	System of Prevention Objective	
Increase status awareness	• By 06/30/2014, SFAF-Stonewall will achieve a 1.3% positivity rate	
	measured by EvaluationWeb and HPS acute infection data.	
1	 By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of 	
	the The Stonewall Project will report having had an HIV test in the prior	
,	6 months, as measured or documented by self-report, EvaluationWeb	
	and/or Client Treatment plans.	
·	By 06/30/2014, 90% of people testing HIV-positive at SFAF will be	
	offered partner services as measured by EvaluationWeb.*	
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project	
suppression	either testing positive or who have not seen an HIV primary care	
	provider in the prior 6 months will be offered linkage to care as measured	
	or documented by self report or client record.*	
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least	
of protected sex	50,000 condoms annually as measured by invoices and/or programs	
	records.	

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	 By 06/30/2014, 90% of males who have sex with males of SFAF-
•	Stonewall will be offered at least one HIV test annually, as measured by
	client treatment plans and progress note.
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project
suppression	either testing positive or who have not seen an HIV primary care provider
	in the prior 6 months will be offered linkage to care as measured or
	documented by self report or client record.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs

Contractor: San Francisco AIDS Foundation

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
	records.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 -06/30/2014 may be found in the following Appendixes:

	•
Appendix B, 09/01/2011 - 06/30/2013, Page 1-7	Budget Summary
Appendix B-1, 09/01/11-06/14/12, Pages 1-4	HIV Testing - STOP Study
Appendix B-1a, 06/15/12-06/14/13, Pages 1-4	HIV Testing - STOP Study
Appendix B-1b, 06/15/13-06/14/14, Pages 1-3	HIV Testing - STOP Study
Appendix B-2, 09/01/11-12/31/11, Pages 1-7	Community Based HIV Testing
Appendix B-2a, 01/01/12-12/31/12, Pages 1-7	Community Based HIV Testing
Appendix B-2b, 01/01/13-06/30/13, Pages 1-7	Community Based HIV Testing
Appendix B-2c, 07/01/14-06/30/14, Pages 1-7	Community Based HIV Testing
Appendix B-3, 09/01/11-06/30/12, Pages 1-7	The Stonewall Project
Appendix B-3a, 07/01/12-06/30/13, Pages 1-7	The Stonewall Project
Appendix B-3b, 07/01/13-06/30/14, Pages 1-7	The Stonewall Project
Appendix B-4, 09/01/11-12/31/11, Pages 1-8	African American Prevention Initiative
Appendix B-4a, 01/01/12-12/31/12, Pages 1-9	African American Prevention Initiative
Appendix B-4b, 01/01/13-06/30/13, Pages 1-8	African American Prevention Initiative
Appendix B-4c, 07/01/13-06/30/14, Pages 1-9	African American Prevention Initiative
Appendix B-5, 09/01/11-06/30/12, Pages 1-7	Stonewall Castro/ LIFE Program
Appendix B-5a, 07/01/12-06/30/13, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-5b, 07/01/13-06/30/14, Pages 1-9	Stonewall Castro/ LIFE Program
Appendix B-6, 09/01/11-06/30/12, Pages 1-9	Syringe Access Services
Appendix B-6a, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6b, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6c, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6d, 07/01/12-06/30/13, Pages 1-11	Syringe Access Services
Appendix B-6e, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services
Appendix B-6f, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services
Appendix B-6g, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$300,000 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the

Appendix B 1 of 7 09/01/2011

availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

The maximum dollar for each funding source shall be as follows:

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
		\$9,129,982	
	Contingency	\$300,000	
		\$9,429,982	

C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.

D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

Г	ABC	D	I E	F	G	Н	i	J	К
1	Check one:						Appendix B	Page 3	
2		New	[] Renewal	[X] Modific	ation	Ap	pendix Term:		6/30/14
3	If modification, I	Effective Date of	Mod. No. of Mod.						
4	FISCAL YEAR: 2	012-13							DPH1
5	LEGAL ENTITY/	ORGANIZATION N	AME: San Francisco AIDS Foundation			NEMBOR ID TO	ALUSEUMY		
6	LEGAL ENTITY C	ODE: (CBHS On)	v)						
7	CONTRACTOR	PROVIDER NAME:	San Francisco AIDS Foundation						
8			Francisco AIDS Foundation						
9									
10			APPENDIX NUMBER (Narrative/Budget)	A-1/B-1	A-1/B-1a	A-2/B-2	A-2/B-2a	A-2/B-2b	
11	,,		APPENDIXTERM	9/1/11-6/14/12	6/15/12-6/14/13	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	TOTALS
12	EXPENSES:								
13 14	╂		SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	21,274 \$ 2,892	41,879 3,576		507,289 284,433	253,644 142,218	993,183 527,929
15	!	CAPITAL	OUTLAY (COST \$5,000 AND OVER)	0	0		204,430	0	0
16			SUBTOTAL DIRECT COSTS	24,166				395,862	
17 18	-		INDIRECT COST AMOUNT: INDIRECT RATE:	2,417 10.0%	4,545 10.0%	26,391 10.0%	79,172 10,0%	39,585 10.0%	152,110
19	!		TOTAL EXPENSES:	26,583	50,000		870,894	435,447	1,673,222
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35			ra) Funding Scurpes:					Set 1	
36 37	CDC Grant General Fun	(HIV Prevention I	Project)	26,583	50,000	290,298	479;451 391,443	435,447	846,332 826,890
38		ng Source (identif	y by name).	-			331,440	435,447.	020,090
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92	Prepared by/Ph	one # Larry Zapa	tka / 415-487-3055						

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1	Check one:				Appendix B	Page 4	
2	[] New [] Renewal	[X] Modific	ation	Ap	pendix Term:	9/1/11 -	6/30/14
3	If modification, Effective Date of Mod. No. of Mod. 2						
4	FISCAL YEAR: 2012-13						DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			media to the	HUSE ONLY	and the	
6	LEGAL ENTITY CODE: (CBHS Only)						
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
8	PROGRAM PROVIDER NAME: San Francisco AIDS Foundation						
9							
10	APPENDIX NUMBER (Nagration/Sudget)	A-3/B-3	A-3/6-3a	A4/8-4	A-4/B-4n	A-4/B-4b	
11	APPENDIX TERM	9/1/11-6/30/12	7/1/12-6/30/13	9(1/11- 12/31/11	1/1/12- 12/91/12	1/1/13-6/30/13	TOTALS
12	SALARIES & EMPLOYEE BENEFITS	207,512	249.014	72,707	218,123	164,319	1,904,858
14	OPERATING EXPENSE	60,342			235,529		1,043,365
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0		0	0		0
16 17	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	267,854 26,785		151,217 15,123	453,652 45,365		2,948,223 294,823
18	INDIRECT RATE:	10.0%		10.0%	10.0%	10.0%	284,023
19	TOTAL EXPENSES:	294,639	360,320	166,340	499,017	249,508	3,243,046
20 21	2515HIDE						
23							
33							
34			7			1784	
35 36	CDC Count VIIV Provention Project			166,340	241,864	7	4:054.500
37	CDC Grant (HIV Prevention Project) General Fund	294,639	360,320	100,340	257,153	249,508	1,254,536 1,988,510
38	Other Funding Source (identify by name)						0
39 40	Children General Fund	New Switch	Historia 7-11-11-11	Cartain Street 18 18 Feb.			0.
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92	Prepared by/Phone # Larry Zepatka / 415-487-3055						

Check one: New [ABC	D	T	E	F	G	Н		J	K
1 New Renewal X Modification Appendix Term: 9/1/11 - 6/30/14	1	Check one:							Appendix B	Page 5	
## PISCAL YEAR, 2012-13 FISCAL YEAR, 2012-13 LEGAL ENTITY COREA/MATERIAN NAME: Sen Francisco AIDS Foundation YEAR/SE JO (JUN) JUN 2		New	[] F	Renewal	[X] Modific	ation	Ap		· -	6/30/14	
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ட _artment of Public Health Contract Budget Summary by P, __am (HUH, HPS, HHS, CHPP and MCAH)

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4	FISCAL	YEAR:	2011-12								DPH1	
5	LEGAL	ENTITY/	ORGANIZATION N	IAME: San Francisco	AIDS Foundation			YENDOR ID (E)	THE WALLY	适件15833		
6	LEGAL	ENTITY	CODE: (CBHS Onl	ly) .				<u> </u>				
7	CONTR	ACTOR/	PROVIDER NAME:	San Francisco AID:	S Foundation						1	
8	PROGR	AM/ PRO	OVIDER NAME: Sai	n Francisco AIDS Fo	undation							
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11					APPENDIX TERM:	7/1/1	3- 6/30/14	7/1/13- 6/30/14	7/1/13- 6/30/14	7/1/13- 8 /30/14	7/1/13-6/30/14	TOTALS
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芸												
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36	CD	C Grant	(HIV Prevention	Project)	MARKED TO		16.500					1,271,036
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82			HARRING RES				18500	9347457	250,048	T. C. 348 193	(4.0 j./)	J. Ultania
89 90		E LE OT	HER MORCHE	HEVENUE								
91	īc	ip de	evelliese.	PHLANDING	EDPH)		16,500	290,457	219303	531,102		$(i_j)_{i,j}$
92	Prepar	ed by/P	hone # Larry Zapa	atka / 415-487-305	55			····				

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1	Contractor Name:			Founda	tion			A	ppendix B-1b		Page 1
2	Contract Term:		4					Ap	pendix Tem:	6/15/13-06/	14/14
-	Funding Source:	CDC									
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6						Y SERVICE					
7											
8				t naga ne i saja dangiri	ويبتز ششاه ومسج ياسترنوا	SERVICE	MODES	Commence of Louis And Wild Cons	engagaman palamin i an an di dan palibalis benggan p		
9	Personnel Expenses			Testi	ng	1					
10	Position Titles	FTE	Sala	ries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract 7	otals
11	Magnet Director	0,10		3,043	100%						3,043
12	HIV CTL Services Manager	0.40		7,693	100%			•			7,693
13	·									<u> </u>	
14									<u> </u>		
15			<u></u>								
16									<u> </u>]	
17									ļ		
18						<u> </u>			 	 	
19]			<u> </u>			 	 	
20	Tatal PPP 8 Tatal Baladas	0.50			4000/				ļ	 	10 700
21	Total FTE & Total Salaries	0.50	 	10,736	100%	-			 	∥	10,736 2,469
22 23	Fringe Benefits Total Personnel Expenses	23%	 	2,469 13,205	100% 100%	- 			 	 	13,205
	Total Personnel Expenses		<u>L</u>	13,200	10074	<u> </u>		<u> </u>	<u> </u>	<u> </u>	13,203
24	O4		F	-116 T	%	II	%			Contract	Takal
	Operating Expenses		Expen		100%	Expenditure	70		 	Contract	1,605
26 27	Total Occupancy Total Materials and Supplies		 -	1,605 70	100%	-∦		<u> </u>	 	 	70
	Total General Operating		 	120	100%	-			<u> </u>	╂───	120
20	Total Staff Travel		 	120	100 /0				 	 	120
,	Consultants/Subcontractor:		 			╣			 	 	
31	Contraction Contra				,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	╫			┪——	-	
32	Other:			-			<u> </u>		1	 	
33			 			1			<u> </u>	 	
34			 		·	1					
35					· · · · · · · · · · · · · · · · · · ·				1		
36											
37											
38											
39											
40	Total Operating Expenses		\$	1,795	100%					\$	1,795
41							I				
42	Total Direct Expenses			15,000	100%						15,000
43	Indirect Expenses	10%		1,500	100%						1,500
44	TOTAL EXPENSES		\$	16,500	100%				<u> </u>		\$16,500
45											
46	Number of Units of Service (UOS) pe			4						·	. 4
47	Cost Per Unit of Service by			\$4,125	.00						
48	Number of Unduplicated Clients (UDC) pe	r Service Mode									
49				- A San San San San San San San San San San				· • • • • • • • • • • • • • • • • • • •	N		
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San Francisco AIDS Foundation CDC

Contract Term; 09/01/11-06/30/14 Appendix Term; 06/15/13-06/14/14

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

.10 FTE \times \$91,300 = \$9,130 per year/ 12 months = \$760.84/mo. \times 4.0 months = \$

3,043

7.693

10,736

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.40 FTE x \$ 57,700 =\$23,080 per year/ 12 mo. = \$1,923.34/mo x 4.0 months = \$

Total Salaries \$

Total Benefits 23% of \$ 10,736 total salaries = \$ 2.469

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

13,205

Operating Expenses

Qegroancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$710 per month x .50 FTE x 4.0 months = \$ 1,420

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per \$73.57 per month x .50 FTE x 4.0 months = \$ 147

Maintenance

Building maintenance & repair

\$18.95 per month x .50 FTE x 4.0 months = \$38

Total Occupants): \$ 1,605

San Francisco AIDS Foundation

CDC

Contract Term: 09/01/11-06/30/14 Appendix Term: 06/15/13-06/14/14

APPENDIX TOTAL			\$	16,500
TOTAL INDIRECT COSTS			\$	1,500
10% of Total Expense \$15,000 =	\$	1,500	•	
DIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately 17%				
TOTAL DIRECT COSTS			\$	15,000
Total Capital Expanditures	\$	-		
CANNALE REMARKED MARKET MARKET STATE OF THE				
TOTAL OPERATING EXPENSES	\$	1,795	-	
You (Miner	\$	•	•	
CHARLE	-			
Total Compultante Subcontractors	\$			
Consultants/Subcontractors:		•		
Liotal Stati Travel	\$	w		
SHIFT Travel (Local & Dut of Town)				
Total General Operating:	\$	120	• .	
Occupancy insurance expense based on SFAF's experience rate of \$60.00 per \$60.00 per month x .50 FTE x 4.0 months	= \$	120		
General Cperating:				
Total Materials and Supplies	\$	70	•	
FTE per month. \$35 per month x .50 FTE x 4.0 months	= \$	70		
ETE ner month				

	A		С	D	E		G	Н	· · · · · · · · · · · · · · · · · · ·
1	Contractor Name:	San Francisc			L			ppendix B-2c	Page 1
2	Contract Term:								7/1/2013-6/30/2014
3	Funding Source:	General Fund							
4			~~~						
5 6					CONTRACT Y SERVICE N	#ODE			
7		oos c	OSI ALLUC	AIIUN B	x SERVICE N	HODE			
8			-		SERVICE M	ODES		-	1
	Personnel Expenses	T	Test	İna	Mobile Te				
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Magnet Director	0.10	7,604	83%	1,526	17%	- Canalico	70112	9,130
	Director of Government Contracts	0.05	4,500	100%	13020	11 /0			4,500
	Evaluation Associate	- 0.10	5,800	100%					5,800
	HIV CTL Services Manager	0.60	34,620	100%	 				34,620
~~~	HIV Coordinator	0.80	36,266	84%	6,934	16%			43,200
-	Receptionist	1,80	73,213	100%	0,534	1076			73,213
	Phlebotomist	3.75	161,925	100%	1			<del>                                     </del>	161,925
		0,80		100%					40,000
	Data Manager		40,000		1	<del></del>		<del> </del>	·
<u> </u>	HIV Counselor	0.40	18,970	100%				<del> </del>	18,970
20	Volunteer Coordinator	0.80	37,920	100%	0.750	4000	<u> </u>	<del> </del>	37,920
	Network Coordinator	0.30			6,750	100%		<u> </u>	6,750
	Testing Counselor	0.40	100.01		9,000	100%		ļ	9,000
	Total FTE & Total Salaries	9.90	420,818	95%	24,210	5%		<del> </del> -	445,028
	Fringe Benefits	25%	105,205	95%	6,052	5%	<b></b>	<u> </u>	111,257
25	Total Personnel Expenses		526,023	95%	30,262	5%	<u> </u>	<u> </u>	556,285
26		•	T		1 _				T
	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy		93,087	100%				ļ	93,06~
29	Total Materials and Supplies	***************************************	44,542	96%	1,828	4%	<b> </b>	<u> </u>	46,3.
30	Total General Operating		19,632	100%			ļ		19,632
31	Total Staff Travel		5,040	72%	2,000	28%			7,040
32	Consultants/Subcontractor:		124,365	100%					124,365
33									
34	Other:			-				<u> </u>	
35									
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses		\$ 286,666	99%	\$ 3,828	1%			\$ 290,494
43									
44	Total Direct Expenses		B12,689	96%	34,090	4%			846,779
45	Indirect Expenses	10%	81,269	96%	3,409	4%			84,678
46	TOTAL EXPENSES		\$ 893,958	96%	\$ 37,499	4%			\$931,457
47	·							<del>*************************************</del>	
48	Number of Units of Service (UOS) pe	r Service Mode	9,700		480				10,180
49	Cost Per Unit of Service b		\$92.	16	\$78,1	2		·	10,100
50	Number of Contacts (NOC) pe		9,7		480			A CONTRACTOR OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF TH	
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, San Francisco AIDS Foundation General fund Contract Term: 9/1/11-6/30/14

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

# **BUDGET JUSTIFICATION**Community-Based HIV Testing

# Salaries and Benefits

### **Magnet Director**

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 91,300 x 0.10 FTE = \$ 9,130

**Director of Government Contracts** 

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 90,000 x 0.05 FTE = \$ 4,500

# **Evaluation Associate**

Responsible for data collection, quality assurance, reporting adn summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abastraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic requirements

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience.

Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

#### HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

Annual Salary \$ 57,700 x 0.60 FTE = \$ 34,620

San Francisco AIDS Foundation General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

### **HIV Coordinator**

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 54,000 x 0.80 FTE = \$ 43,200

Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer

Annual Salary \$ 40,674 x 1.80 FTE = \$ 73,213

**Phiebotomist** 

Performs phiebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phiebotomist.

Annual Salary \$ 43,180 x 3.75 FTE = \$ 161,925

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

Annual Salary \$ 50,000 x 0.80 FTE = \$ 40,000

**HIV Counselor** 

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

Annual Salary \$ 47,424 x 0.40 FTE = \$ 18,970

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

Annual Salary \$  $47,400 \times 0.80$  FTE = \$ 37,920

San Francisco AIDS Foundation General fund Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

**Network Coordinator** 

Network Coordinator: Supports all components of RV and venue-based HiV testing. Provides administrative and logistical support for testing including driving and parking RV, working with SFDPT to secure parking permits are in place and enforced, and insures the RV is properly stocked with clinic supplies, fuel, etc. Recruits clients to test during mobile shifts. Conducts data entry

Minimum qualifications: Bachelor's degree and 2 years experience in a public health organization or equivalent years

Annual Salary \$  $45,000/12 \text{ mo} = \$3,750.00/\text{mo} \times 0.30 \text{ FTE} \times 6 \text{ mo} = \$$  6,750

Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Performs specimen collection (finger sticks) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) and document results. Assists in data entry. State of California HIV Test Counselor Certification is required.

Minimum qualifications: State of California Test counselor certification is required.

Annual Salary \$ 45,000/12 mo= \$3,750.00/mo x 0.40 FTE x 6 mo = \$ 9,000

Total Salaries \$ 445,028

Total Benefits 25% of \$445,028 total salaries = \$ 111,257

Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 556,285

Operating Expenses

Oscupanov Rent

SFAF is requesting reimbursement for rent expense at various locations \$710 per month x 9.90 FTE x 12 mo = \$ 84,348

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per \$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

Total Cocupance: \$ 93,087

Sharphain and Supplies.

Office Supplies/Postage:
Office supplies/postage expense based on SFAF's experience rate of \$35.00 per

Office supplies/postage expense based on SFAF's expenience rate of \$35.00 per \$35.00 per \$35.00 per \$35.00 per \$4.158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,212; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000

\$ 42,212

Total Materials and Supplies \$ 46,370

General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

General Operating		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.		
\$60 per month x 9.90 FTE x 12 months =	\$	7,128
Outside Storage:		
Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month $\times$ 9.90 FTE $\times$ 12 months =	\$	<b>5</b> 05
Rental/Maintenance of Equipment:		
Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.		
Rental - \$59 per month x 9.90 FTE x 12 months = Maintenance - \$42 per month x 9.90 FTE x 12 months =	\$ \$	7,009 4,990
Otal General Speration	\$	19,632
Staff Travel Count County  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		
\$333.34/mo × 6 mo	\$	2,000
\$333.34/mo x 6 mo	,	
\$333.34/mo x 6 mo  Fotal Staff Favel  Consultants/Subcontractors:	\$	2,000 <b>7,040</b>
\$333.34/mo x 6 mo  Total Staff Travel:  Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDUs  Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction &  Peer Counseling/HIV Counseling and Testing activities; coordinates quality  assurance activities. Minimum Qualifications: Experience coordinating Harm	,	
\$333.34/mo x 6 mo  Total Staff Travel:  Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDUs  Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction &  Peer Counseling/HIV Counseling and Testing activities; coordinates quality  assurance activities. Minimum Qualifications: Experience coordinating Harm  Reduction services and supervising staff.  0.5 FTE x \$31,400 per year =	\$	
Total Staff Travel:  Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDUs  Harm Reduction Counseling Coordinator; Coordinates all Harm Reduction &  Peer Counseling/HIV Counseling and Testing activities; coordinates quality  assurance activities. Minimum Qualifications: Experience coordinating Harm  Reduction services and supervising staff.  0.5 FTE x \$31,400 per year =  Philebotomist: Certified for specimen collection  25 FTE x \$47,840 per year =	\$	7,040 15,700 11,960
Consultants/Subcontractors:  St. James Infirmary Provide venue-based testing and counseling services for marginalized MSM, IDUs Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = Phlebotomist: Certified for specimen collection  .25 FTE x \$47,840 per year = Total Salaries  Benefits: Social Security, Worker's Compensation, Health Benefits,	\$	7,040 15,700
Total Start Travel:  Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDUs  Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction &  Peer Counseling/HIV Counseling and Testing activities; coordinates quality  assurance activities. Minimum Qualifications: Experience coordinating Harm  Reduction services and supervising staff.  0.5 FTE x \$31,400 per year =  Philebotomist: Certified for specimen collection  .25 FTE x \$47,840 per year =  Total Salaries  Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$ 27,660 total salariesx =	\$ \$ \$ \$	7,040 15,700 11,960 27,660 5,532
Consultants/Subcontractors:  St. James Infirmary Provide venue-based testing and counseling services for marginalized MSM, IDUs Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year = Total Salaries  Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$ 27,660 total salariesx = otal Salaries & Benefits  Payroll & Accounting Services: Agency expense budgeted at \$30,000 per	\$ \$ \$ \$	7,040 15,700 11,960 27,660
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDUs Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year = Total Salaries  Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$ 27,660 total salariesx = otal Salaries & Benefits  Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.	* * * * * * * * * * * * * * * * * * * *	7,040 15,700 11,960 27,660 5,532
Consultants/Subcontractors:  St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDUs Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year = Total Salaries  Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$ 27,660 total salariesx = 'otal Salaries & Benefits Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.	* * * * * * * * * * * * * * * * * * * *	7,040 15,700 11,960 27,660 5,532 33,192

22,566

1,183

6,270

San Francisco AIDS Foundation General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

#### Glide

HIV Services Program Manager: Oversees all HiV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

0.37FTE x \$60,989 per year = \$
Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. *Minimum Qualifications*: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people

n/c \$ **Total Salaries \$** 23,749 Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. approx 27.16% of \$ 23,749 total salaries = \$ 6,450 **Total Salaries & Benefits \$** 30,199 Supplies: Programatic and administrative supplies. 2,012 Staff Training/Travel: Trainings for staff to keep current on related issues 1,592 Rent: Prorated rent for program staff 1,722 Program Materials: Condoms for outreeach 4.545.00 Gilde Total 40,070

### YTH (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet

<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. *Minimum Qualifications:* Masters in health services.

0.06 FTE x \$104,500 per year = \$

<u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. *Minimum Qualifications:* Masters in health services.

0.10 FTE x \$95,000 per year = \$ 9,500

San Francisco AIDS Foundation

General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$846,779 x 10% =

TOTAL INDIRECT COSTS \$ 84,678

APPENDIX TOTAL \$ 931,457

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t Assistant Project Coordinator	0.70		10%	1,080	10%	3,000	29%	5,160
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ersonnel Expenses		59,301	21%	53,116	19%	50,298	18%	162,715
ting Expenses		Expenditure	%	Expenditure	%			Page Total
Occupancy		8,570	22%	7,401	19%	7,012	18%	22,983
Materials and Supplies		1,294	22%	1,117	19%	. 1,058	18%	3,469
General Operating		1,430	22%	1,235	19%	1,170	18%	3,835
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	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals		
	Vice-President of Program & Services	0.05	240		160	2%			8,000		
	Director of Government Contracts	0.05	135		90	2%		<u> </u>	4,500		
	Evaluation Associate	0.10	174		116	2%		<u> </u>	5,800		
	Stonewall Director	0,20	1,104		920	5%			18,400		
	Director of Clinical Operations	0.15	360		240	2%			12,000		
	Health Educator	0.80	2,304		921	2%	<u></u>		46,080		
	Project Assistant	0.70	1,002		667	2%			33,387		
	Speed Project Coordinator	0.90	1,908		954	2%			47,700		
	Counselor I/II	0.80	923	2%	923	2%			46,160		
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	Total FTE & Total Salaries	3.75	8,150		4,991	2%			222,027		
	Fringe Benefits Total Personnel Expenses	25%	2,038		1,248	2% 2%			55,507		
	Total Personner Expenses		10,188	470	6,239	270	<u></u>	<del></del>	277,534		
25		1	n	T 27	II		n -				
	Operating Expenses		Expenditure		Expenditure	%			Contract Total		
	Total Occupancy		1,559		779	2%	<u> </u>		38,957		
	Total Materials and Supplies		236		118	2%		<del></del>	5,881		
29	Total General Operating		260	4%	129	2%	ļ		6,499		
٠.	Total Staff Travel		400	40/		70/			0.500		
21	Consultants/Subcontractor:		100	4%	50	2%		<del> </del>	2,500		
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33	Other:		56	4%	28	2%			1,400		
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41	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%		<del> </del>	\$ 55,237		
42	Iora Obergnus Exhetises		ψ Z ₁ Z11	7 7/8	φ 1,10-3	2.10	<u> </u>		30,201		
42	Total Direct Expenses		12,399	4%	7,343	2%	1	<del></del>	332,771		
		10%		4	7,343	2%	ļ	<del>- </del>	33,277		
44	Indirect Expenses	10%			11		ļ				
45	TOTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%			\$366,048		
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47	Number of Units of Service (UOS) pe				24 336.54			1,815			
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San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

# BUDGET JUSTIFICATION Stonewall Project

#### Salaries and Benefits

# Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$8,000

#### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 90,000  $\times$  0.05 FTE = \$ 4,500

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

#### Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 92,000 x 0.20 FTE = \$ 18,400

# **Director of Clinical Operations**

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

San Francisco AIDS Foundation Appendix B-3b
General Fund Page 5

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

# **Health Educator**

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 57,600 x 0.80 FTE = \$ 46,080

# **Project Assistant**

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 47,695 x 0.70 FTE = \$ 33,387

## Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 53,000 x 0.90 FTE = \$ 47,700

# Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160

**Total Salaries** 

**Total Benefits** 

25% of \$ 222,027 total salaries = \$ 55,507

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

BENEFITS

\$ 277,534

Operating Expenses

Occupancy.

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month. \$792.13 per month x 3.75 FTE x 12 months = \$ 35,646

**Utilities:** 

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.75 FTE x 12 months = \$3,311

fotal Occupancy

\$ 38,957

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

\$75.41 per month x 3.75 FTE x 12 months = \$ 3,393

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like Items to be distributed to clients to promote awareness.

1,000

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

2,976 pieces x \$0.50 average estimated cost per piece = \$ 1,488

Total Materials and Supplies

5.881

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

\$45.14 per month x 3.75 FTE x 12 months = \$ 2,031

Rental/Maintenance of

Equipment:
Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44.71 per month x 3.75 FTE x 12 months = \$ 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

o (cital Galiara Operating)

6,499

Consultants/Subcontractors:

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings =

2,500

Staff Training

Registration and/or travel for trainings and conferences

 San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

\$350 per registration x 4 conference/seminars = \$ 1,400

old Other:

\$ 1,400

**TOTAL OPERATING EXPENSES** 

\$55,237

CAPITAL EXPENDITURES: (IL pheadar - A unit sound at 55,000 or more)

Total Capital Especiality (Sec.

\$ -

# **TOTAL DIRECT COSTS**

\$ 332,771

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $332,771 \times 10\% = 33,277$ 

**TOTAL INDIRECT COSTS** 

33,277

APPENDIX TOTAL

\$ 366,048

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1		ctor Name: San Francisco AIDS Foundation Appendix B-4c							=446	Page 1		
2		9/1/11-6/30/14					<del></del>		Appe	endix Term:	7/1/13-	6/30/14
3	Funding Source:	General Fund	<u> </u>								•	1
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9	Personnel Expenses		, E	vents			Group	)\$	Testi	ng		
10	Position Titles	FTE	Salaries	%	FTE	S	alaries	% FTE	Salaries	% FTE	Pa	ge Total
11	Vice-President of Program & Services	0.10	2,88	) 1	8%		7,520	47%	3,360	21%		13,760
12	Director of Government Contracts	0.05	22	5 5	5%		3,105	69%	1,035	23%		4,365
13	Evaluation Associate	0.05	14	5 5	5%		2,001	69%	667	23%		2,813
14	Contracts & Purchasing Manager	0.05	22	5 5	5%		3,105	69%	1,035	23%		4,365
15	BBE MGR	0.80	18,60	3	2%	1	29,120	56%	0	0%		45,720
16	Community Organizer/Mobilization Manage	0.80	18,60		8%	1	27,040	52%	0	0%		45,640
17	Health Educator	0.10	2,41	9 4	2%		0	0%	1,210	21%		3,629
-	Speed Project Coord	0.10	1,11		1%		2,014	38%	0	0%		3,127
	Counselor I/II	0.20			)%	┦	4,501	39%	4,385	38%	<b>↓</b>	8,886
20	Administrative Assistant	0.10	31		3%	<b> </b>	4,463	85%	315	6%	<b> </b> -	5,093
21	Dir., Prevention Services	0.15	15,34		2%	╂	5,940	24%	3,218	13%	╂	24,503
22	Dir., Program Development & Ops	0,10	4,65 32,64		2% 2%	<b>}</b>	1,800	24% 24%	975 6,845	13% 13%	<del> </del>	7,425 52,124
23	YBMSM Program Manager YBMSM Program Coordinator	0.50	13,23		2%	╂	12,636 5,124	24%	2,775	13%	╂	21,136
25	Outreach /Testing Counselor	0.40			2.70	-	0,124	2470	14,959	100%	╂	14,959
26	Testing Coordinator	0.25	6,97		2%	╂	2,700	24%	1,463	13%	╂	11,138
	Media Designer	0.10	5,08		2%	╫─	1,968	24%	1,066	13%	1	8,118
	Volunteer Manager	0.10	3,16		2%	1	1,224	24%	663	13%		5,049
29	Total FTE & Total Salaries	4.85	123,61	8 9	3%		114,261	86%	43,971	33%	1	281,850
30	Fringe Benefits	25%	30,90	5 10	01%		28,565	93%	10,993	36%		70,4
31	Total Personnel Expenses		154,52	3 9	4%		142,826	87%	54,964	33%		352,313
32											1	
33	Operating Expenses		Expenditur	е	%	Exp	enditure	%	Expenditure	%	Con	tract Total
34	Total Occupancy		5,67	2 1	1%	1	17,016	33%	7,465	15%		30,153
35	Total Materials and Supplies		4,95	1 1	3%	1.	23,700	62%	6,566	17%		35,217
36	Total General Operating		1,63	0 1	1%	1	9,782	69%	1,644	12%		13,056
37	Consultants/Subcontractor		38		1%	1	2,415	69%	385	11%	1	3,185
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48	Total Operating Expenses	<del>,</del>	\$ 12,63	8 2	0%	\$	52,913	85%	16,060	26%	\$	81,611
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50	Total Direct Expenses	1001	167,16		4%	-	195,739	86%	71,024	31%	<b></b>	433,924
51	Indirect Expenses	10%	16,71		4%	<u></u>	19,573	86%	7,102	31%	<b> </b>	43,391
52	TOTAL EXPENSES		\$ 183,87		4%	<u> </u> \$	215,312	86%	78,126	31%		\$477,315
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54	Number of Units of Service (UOS) pe		2			<u> </u>	580		500			1,104
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1 Contractor Name:			tion				Appendix B-4c			
2 Contract Term:						A	ppendix Term:	7/1/13-6/30/14		
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10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals		
11 Vice-President of Program & Services	0.10	1,240	8%	1,000	6%			16,000		
12 Director of Government Contracts	0.05	135	3%	0	0%			4,500		
13 Evaluation Associate	0.05	87	3%	0	0%			2,900		
14 Contracts & Purchasing Manager	0.05	135	3%	0	0%			4,500		
15 BBE MGR	08.0	520	1%	5,760	11%			52,000		
16 Community Organizer/Mobilization Manage	0.80	1,040	2%	5,320	10%			52,000		
17 Health Educator	0.10	921	16%	1,210	21%			5,760		
18 Speed Project Coord	0.10	0	0%	2,173	41%			5,300		
19 Counselor I/II	0.20	2,192	19%	462	4%			11,540		
20 Administrative Assistant	0.10	0	0%	157	3%			5,250		
21 Dir., Prevention Services	0.15	247	1%	0	0%			24,750		
22 Dir., Program Development & Ops	0.10	75	1%	0	0%			7,500		
23 YBMSM Program Manager	0.90	526	1%	0	0%			52,650		
24 YBMSM Program Coordinator	0.50	214	1%	0	0%			21,350		
25 Outreach/Teasting Counselor	0.40	0	0%	0	0%			14,959		
26 Testing Coordinator	0.25	. 112	1%	0	.0%			11,250		
27 Media Designer	0.10	82	1%	0	0%			8,200		
28 Volunteer Manager	0.10	51	1%	0	0%			5,100		
79 Total FTE & Total Salaries	4.85	7,577	2%	16,082	5%			305,509		
Fringe Benefits	23%	1,894	2%	4,021	5%			76,378		
or Total Personnel Expenses		9,471	2%	20,103	5%			381,887		
32										
33 Operating Expenses		Expenditure	%	Expenditure	%			Contract Total		
34 Total Occupancy		18,907	37%	2,363	5%			51,423		
35 Total Materials and Supplies		1,317	3%	1,645	4%			38,178		
36 Total General Operating		544	4%	679	5%	[		14,279		
37 Consultants/Subcontractor		0	0%	315	9%			3,500		
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40 Other:								<u> </u>		
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48 Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380		
49										
50 Total Direct Expenses		30,239	6%	25,105	5%			489,267		
51 Indirect Expenses	10%	3,024	6%	2,510	5%			48,925		
52 TOTAL EXPENSES		\$ 33,263	6%	\$ 27,615	5%			\$538,192		
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54 Number of Units of Service (UOS) per	r Service Mode	262		200				1,566		
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San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

# BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

# Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.10 FTE = \$

16,000

# **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary  $$90,000 \times 0.05$  FTE = \$

4,500

# **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary  $$58,000 \times 0.05$  FTE = \$

2,900

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## Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 90,000 x 0.05 FTE = \$

4.500

# **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary  $$65,000 \times 0.80 \text{ FTE} = $$ 

52,000

# Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary  $$65,000 \times 0.80 \text{ FTE} = $$ 

52,000

#### Health Educator

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary  $$57,600 \times 0.10$  FTE = \$

5,760

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Contract 1 erm: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

# Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 53,000 x 0.10 FTE = \$

5,300

# Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary  $$57,700 \times 0.20 \text{ FTE} = $$ 

11,540

# **Administrative Assistant**

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary  $$52,500 \times 0.10$  FTE = \$

5,250

<u>Director</u>, <u>Prevention Services</u>: Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications*: Master's Degree and 4 years community organizing & disease preventionexperience or an equivalent combination of education and experience.

Annual Salary \$99,000 x .25 FTE = \$

24,750

<u>Director</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.

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## Annual Salary \$75,000 x .10 FTE = \$

7,500

YBMSM Program Manager: Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. Minimum qualifications: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$58,500 x .90 FTE = \$

52,650

YBMSM Program Coordinator: Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. Minimum qualifications: BA or one year experience in community organizing and health promotion, or an equivalent combination.

Annual Salary  $$42,700 \times .50$  FTE = \$

21,350

Outreach/Testing Counselor. Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

Annual Salary  $$37,398 \times .40$  FTE = \$

14,959

Testing Coordinator: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary  $$45,000 \times .25$  FTE = \$

11.250

Media Designer: Designs social marketing campaigns and promotional media pieces. Minimum qualifications: BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary  $$82,000 \times .10 \text{ FTE} = $$ 

8,200

17,650

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<u>Volunteer Manager:</u> Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

combination of education and experience.		
Annual Salary \$51,000 x .10 FTE =	\$	5,100
Total Salaries	\$	305,509
Total Benefits 25% of \$ 305,509 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	\$	76,378
TOTAL SALARIES & BENEFITS	\$	381,887
Operating Expenses Occupancy: Rent: Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.  \$792.13 per month x 4.95 FTE x 12 months =  Utilities: Telephone expense based on SFAF's experience rate of \$73.57 per FTE per	\$	47,053
month. \$73.57 per month x 4.95 FTE x 12 months =	\$	4,370
Total Occupancy:	\$	51,423
Materials and Supplies: Office Supplies/Postage: Office supplies/Postage expense based on SFAF's experience rate of \$75.41 per FTE per month.  \$75.41 per month x 4.95 FTE x 12 months =  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	\$	4,482
(street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).	e	16 047
200 drop-in + 75 case mgmt clients annually x approx \$58.35/client	\$	16,047

Approx 6 community Events x \$2,941.60 per event \$

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Total Materials and Supplies:	\$ 38,178
General Operating:	
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14	
per FTE per month. \$45.14 per month x 4.95 FTE x 12 months =	\$ 2,681
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per	
month. \$4.25 per month x 4.95 FTE x 12 months =	\$ 252
Rental/Maintenance of Equipment:  Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.	
Rental - $$44.71$ per month x 4.95 FTE x 12 months = Maintenance - $$50.33$ per month x 4.95 FTE x 12 months =	2,656 2,990
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$ 2,500
Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$ 1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing  Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$ 1,600
Total General Operating:	\$ 14,279
Consultants/Subcontractors: Temporary Staff	
Youth to help administer YBMSM program, assist with outreach, set-up and clean up \$20/hour x 7 hours/week x 25 weeks	\$ 3,500
Total Consultants/Subcontractors:	\$ 3,500
TOTAL OPERATING EXPENSES	\$ 107,380
TOTAL DIRECT COSTS	\$ 489,267

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

### **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$489,266 x 10% = \$ 48,927 \$ 48,927

APPENDIX TOTAL

**TOTAL INDIRECT COSTS** 

\$ 538,194

<u> </u>	A	ь	С	D	E	F	G	Н				
1	Contractor Name: S			ation			Ар	pendix B-5t	Page 1			
2	Contract Term: 9/						Appe	endix Term:	07/1/13-06/30/14			
	Funding Source: G	eneral Fund	<u> </u>		<del></del>			٠				
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	Personnel Expenses	<del></del>	Test	ina	II IRRO		PC	i i				
	Position Tities	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total			
	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	10,720			
	Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%	6,030			
	Evaluation Associate	0.10	1,972	34%	232	4%	1,682	29%	3,886			
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,463			
	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	3,350			
	Counselor I and II	1.25	6,057	9%	8,076	12%	28,266	42%	42,399			
	Outreach/Testing Counselor	0.60	22,439	100%	0		0	/	22,439			
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23					( <del></del>				-			
24	Total FTE & Total Salaries	2.75	54,374	46%	10,379	9%	39,534	34%	104,287			
	Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%	26,073			
	Total Personnel Expenses	· · ·	67,968	38%	12,974	7%	49,418	28%	130,360			
27												
	Operating Expenses	1	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total			
	Total Occupancy		9,315	48%	1,806	9%	4,514	23%	15,635			
	Total Materials and Supplies		4,834	30%	1,741	11%	6,804	42%	13,379			
31	Total General Operating		721	48%	140	9%	350	23%	1,211			
	Total Staff Travel		141	-10/0	<del> </del>	· · · · · · · · · · · · · · · · · · ·	1		1,41			
	Consultants/Subcontractor:				<del>  </del>		1		<b> </b>			
34					<del>   </del>		<del> </del>					
35	Other:		<b></b>		11		<del> </del>		<b> </b>			
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39 40	·							<del></del>	<b> </b>			
40												
40 41												
40 41 42	Total Operating Expenses		\$ 14.870	4%	\$ 3687	1%	11 668	3%	\$ 30.225			
40 41 42 43	Total Operating Expenses		\$ 14,870	4%	\$ 3,687	1%	11,668	3%	\$ 30,225			
40 41 42 43 44												
40 41 42 43 44 45	Total Direct Expenses	0/ /450/	82,838	15%	16,661	3%	61,086	11%	160,585			
40 41 42 43 44 45 46	Total Direct Expenses Indirect Expenses 10	%/15%	82,838 8,284	15% 11%	16,661 1,666	3% 2%	61,086 6,109	11% 8%	160,585 16,059			
40 41 42 43 44 45 46 47	Total Direct Expenses	%/15%	82,838	15%	16,661	3%	61,086	11%	160,585			
40 41 42 43 44 45 46 47 48	Total Direct Expenses Indirect Expenses 10 TOTAL EXPENSES		82,838 8,284 \$ 91,122	15% 11%	16,681 1,666 \$ 18,327	3% 2%	61,086 6,109 67,195	11% 8%	160,585 16,059 \$176,644			
40 41 42 43 44 45 46 47 48 49	Total Direct Expenses Indirect Expenses 10 TOTAL EXPENSES  Number of Units of Service (UOS) per S	ervice Mode	82,838 8,284 \$ 91,122 600	15% 11% 14%	16,661 1,666 \$ 18,327	3% 2% 3%	61,086 6,109 67,195	11% 8% 11%	160,585 16,059			
40 41 42 43 44 45 46 47 48 49 50	Total Direct Expenses Indirect Expenses 10 TOTAL EXPENSES  Number of Units of Service (UOS) per S Cost Per Unit of Service by S	ervice Mode ervice Mode	82,838 8,284 \$ 91,122 600 \$151	15% 11% 14%	16,661 1,666 \$ 18,327 145 \$126.3	3% 2% 3%	61,086 6,109 67,195 480 139.	11% 8% 11%	160,585 16,059 \$176,644			
40 41 42 43 44 45 46 47 48 49 50 51	Total Direct Expenses Indirect Expenses 10 TOTAL EXPENSES  Number of Units of Service (UOS) per S	ervice Mode ervice Mode	82,838 8,284 \$ 91,122 600 \$151	15% 11% 14%	16,661 1,666 \$ 18,327	3% 2% 3%	61,086 6,109 67,195	11% 8% 11%	160,585 16,059 \$176,644			
40 41 42 43 44 45 46 47 48 49 50 51	Total Direct Expenses Indirect Expenses 10 TOTAL EXPENSES  Number of Units of Service (UOS) per S Cost Per Unit of Service by S	ervice Mode ervice Mode	82,838 8,284 \$ 91,122 600 \$151	15% 11% 14%	16,661 1,666 \$ 18,327 145 \$126.3	3% 2% 3%	61,086 6,109 67,195 480 139.	11% 8% 11%	160,585 16,059 \$176,644			

10 Po 11 Di 12 Di 13 Ev	A Contractor Name: Contract Term: Funding Source:	9/1/11-06/30/1 General fund	4			<u> </u>	**		H pendix B-5b endix Term:		Page 2 6/30/14					
2 3 4 5 6 7 8 9 Pe 10 Pc 11 Di 12 Di 13 Ev	Contract Term: Funding Source:	9/1/11-06/30/1 General fund	4 SFDPH AIDS		CONTE											
3 4 5 6 7 8 9 Pe 10 Pc 11 Di 12 Di 13 Ev	Funding Source:	General fund	SFDPH AIDS	OFFICE	CONT			Аррс	Max Tolli.	0171710-0						
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12 DI 13 E	Pirector of Clinical Operations	0.20	5,280	33%	1				···		16,000					
	Director of Government Contracts	0.10	2,970	33%	1			1			9,000					
44 10	valuation Associate	0.10	1,914	33%	1						5,800					
14 [[	IIV CTL Services Manager	0.40	2,109	12%	1		····	1			17,572					
	Pata Manager	0.10	1,650	33%			****	1			5,000					
	Counselor I and II	1.25	24,901	37%	1			1			67,300					
	Outreach/Testing Counselor	0.60	0		1						22,439					
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24 To	otal FTE & Total Salaries	2.75	38,824	33%	1				M		143,111					
25 F	ringe Benefits	25%	9,705	27%	7			•			35,778					
26 To	otal Personnel Expenses		48,529	27%			· · ·	1			178,889					
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28 0	perating Expenses	I	Expenditure	%	Exper	nditure	%	Expediture	%	Contra	ct Total					
29 T	Total Occupancy		3,611	33%					/ <del>************************************</del>		19,246					
30 T	Total Materials and Supplies		3,006	13%	1						16,3°					
31 T	Total General Operating		279	33%	1						1,4					
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43 To	otal Operating Expenses		\$ 6,896	2%	\$	31,401	8%	125,605	33%	\$	194,127					
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45 To	otal Direct Expenses		55,425	10%	1	31,401	6%	125,605	22%		373,016					
46 I	Indirect Expenses	10%/15%	5,543	7%	1	4,710	6%	18,841	25%		45,153					
	OTAL EXPENSES		\$ 60,968	10%	\$	36,111	6%	144,446	23%	T	\$418,169					
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1	Contractor Name: San I	rancisc	o AIDS Found	ation				Aı	pendix B-5b	<del></del>	Page 3
2	Contract Term: 9/1/1	1-06/30/1	4					App	endix Term:	07/1/13-06	/30/14
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24	Total FTE & Total Salaries	2.75	0	0%							143,111
25	Fringe Benefits	25%	. 0	0%							35,778
26	Total Personnel Expenses		0	0%							178,889
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28	Operating Expenses		Expenditure	%	Expe	enditure	%			Contrac	
20	Total Occupancy			0%					<u> </u>		19,246
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32	Total Staff Travel				1						0
33	Consultants/Subcontractor:		153,517	44%	┦	38,380	11%		<u> </u>		348,903
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35	Other:				<b></b>					<b>]</b>	
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43	Total Operating Expenses		\$ 153,517	40%	\$	38,380	10%		<u> </u>	\$	386,024
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	Total Direct Expenses		153,517	27%	A	38,380	7%		<del>                                     </del>		564,913
46	Indirect Expenses 10%/1	5%	23,028	31%	1	5,756	8%		<del> </del>	<del> </del>	73,936
47	TOTAL EXPENSES	V/4	\$ 176,545	28%	1\$	44,136	7%			-	\$638,849
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50	Cost Per Unit of Service by Serv		\$292	29	╂	\$117.7	<del></del>			<b> </b>	0,100
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	number of contacts (NOC) per Serv	AC MORE	Z, 10	<del>ут</del>		100			- 18 th Theodor and the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State o	1	
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San Francisco AIDS Foundation General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

## **BUDGET JUSTIFICATION** Stonewall Castro/ LIFE Program

#### Salaries and Benefits

### **Director of Clinical Operations**

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

.20 FTE x \$ 80.000 =

\$16,000

### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 90.000  $\approx$ 

\$9,000

## **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.10 FTE x \$ 58.000 =

\$5,800

#### HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

 $.40 \, \text{FTE} \, \text{x} \, \$ \, 43.930 =$ 

\$17.572

## Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 50,000=

\$5.000

### Counselor I and II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53.840=

\$67,300

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$37,398=

\$22,439

**Total Salaries** 

\$143,111

**Total Benefits** 

25% of \$ 143,111 total salaries =

\$35,778

State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$178,889

**Operating Expenses** 

Gorupanby:

Rent:

San Francisco AIDS Foundation General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Rent expense based on SFAF's experience rate of \$583.22 per FTE per month.

\$583.22 per mo.  $\times 2.75$  FTE  $\times 12$  months =

\$19,246

Пота Оскирансу:

\$19,246

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom =

312 incentives @ \$25.00 each =

\$8,585 \$7,800

Total Materials and Supplies:

\$16,385

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

\$45.14 per mo. X 2.75 FTE x 12 months =

\$1,490

Tiotal General Operating

\$1,490

Staff Travel Local & Gut of Town!:

Total Staff Travell

Consultants/Subcontractors

\$0

Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

 $.70 FTE \times $70,000 =$ 

\$49,000

**Database Administrator** 

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

> Minimum Qualifications: Graduate degree in health servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

> > .50 FTE x \$55,000 =

\$27,500

## Senior Health Coordinator I/ Clinical

Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

.9 FTE x \$50,000 = \$45,000 .25 FTE X \$156,000 = \$39,000

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

.90 FTE x \$48,611 \$43,750

### Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach. *Minimum Qualifications:* College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

 $1.1 \, \text{FTE} \, \text{x} \, \$45,397 = \$49,937$ 

Admin Assistant

Responsible for: data entry; logistical and administrative support.

San Francisco AIDS Foundation General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

.30 FTE x \$29,120 = \$8,737

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Approx. 19.5% of total salaries (\$262,924) = \$51,249

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,659.17 x 12 months= \$19,910

Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

\$791.67/month x 12 months = \$9.500

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$291.67/ month x 12 months = \$3,500

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

.67/ month x 12 months less inkind funding for advertising of \$7090 =

\$666.67 x12 =\$8,000 less \$7,090= \$910

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months less \$8,531 inkind funding for materials

\$786.75 x 12 mo = \$9,441 less \$\$8,531 =

a compensativanise subcontractors

\$348,903

Citier

Total Otto

TOTAL OPERATING EXPENSES

\$386,024

\$0

\$910

CAPITAL EXPENDITURES: (#freeded - A unit valged at \$5,000 or male)

Total Capital Expenditures

**TOTAL DIRECT COSTS** 

\$564.913

San Francisco AIDS Foundation

General Fund

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**INDIRECT COSTS** 

**Stonewall Castro** 

Indirect expenses for the San Francisco AIDS Foundation are

\$ 216,010 x 10%=

\$21,601

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

\$ 348,903 x 15%=

\$52,335

**TOTAL INDIRECT COSTS** 

\$73,936

**APPENDIX TOTAL** 

\$638,849

## Appendix D Additional Terms

#### 1. HIPAA

The parties acknowledge that City is a Covered Entity as defined in the Healthcare Insurance Portability and
Accountability Act of 1996 ("HIPAA") and is therefore required to abide by the Privacy Rule contained therein.
The parties further agree that Contractor falls within the following definition under the HIPAA regulations:

	A Covered Entity subject to HIPAA and the Privacy Rule contained therein; or
$\boxtimes$	A Business Associate subject to the terms set forth in Appendix E;
	Not Applicable, Contractor will not have access to Protected Health Information

#### 2. THIRD PARTY BENEFICIARIES

No third parties are intended by the parties hereto to be third party beneficiaries under this Agreement, and no action to enforce the terms of this Agreement may be brought against either party by any person who is not a party hereto.

#### 3. MATERIALS REVIEW

Contractor agrees that all materials, including without limitation print, audio, video, and electronic materials, developed, produced, or distributed by personnel or with funding under this Agreement shall be subject to review and approval by the Contract Administrator prior to such production, development or distribution. Contractor agrees to provide such materials sufficiently in advance of any deadlines to allow for adequate review. City agrees to conduct the review in a manner which does not impose unreasonable delays on Contractor's work, which may include review by members of target communities.

### 4. EMERGENCY RESPONSE

CONTRACTOR will develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each of its service sites. The agency-wide plan should address disaster coordination between and among service sites. CONTRACTOR will update the Agency/site(s) plan as needed and CONTRACTOR will train all employees regarding the provisions of the plan for their Agency/site(s). CONTRACTOR will attest on its annual Community Programs' Contractor Declaration of Compliance whether it has developed and maintained an Agency Disaster and Emergency Response Plan, including a site specific emergency response plan for each of its service site. CONTRACTOR is advised that Community Programs Contract Compliance Section staff will review these plans during a compliance site review. Information should be kept in an Agency/Program Administrative Binder, along with other contractual documentation requirements for easy accessibility and inspection

In a declared emergency, CONTRACTOR'S employees shall become emergency workers and participate in the emergency response of Community Programs, Department of Public Health. Contractors are required to identify and keep Community Programs staff informed as to which two staff members will serve as CONTRACTOR'S prime contacts with Community Programs in the event of a declared emergency.

### 5. CERTIFICATION REGARDING LOBBYING

Contractor certifies to the best of its knowledge and belief that:

- A. No federally appropriated funds have been paid or will be paid, by or on behalf of Contractor to any persons for influencing or attempting to influence an officer or an employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the entering into of any federal cooperative agreement, or the extension, continuation, renewal, amendment, or modification of a federal contract, grant, loan or cooperative agreement.
- B. If any funds other than federally appropriated funds have been paid or will be paid to any persons for influencing or attempting to influence an officer or employee of an agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this federal contract, grant, loan or cooperative agreement, Contractor shall complete and submit Standard Form -111, "Disclosure Form to Report Lobbying," in accordance with the form's instructions.

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- C. Contractor shall require the language of this certification be included in the award documents for all subawards at all tiers, (including subcontracts, subgrants, and contracts under grants, loans and cooperation agreements) and that all subrecipients shall certify and disclose accordingly.
- D. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

## Appendix E

## **BUSINESS ASSOCIATE ADDENDUM**

This Business Associate Addendum ("Addendum") supplements and is made a part of the contract ("Contract") by and between the City and County of San Francisco, Covered Entity ("CE") and Contractor, Business Associate ("BA").

#### RECITALS

- A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Contract in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated thereunder by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws.
- C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this Addendum.

In consideration of the mutual promises below and the exchange of information pursuant to this Addendum, the parties agree as follows:

### 1. Definitions

- a. **Breach** shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402].
- b. **Breach Notification Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and D.
- c. Business Associate shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- d. **Covered Entity** shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.

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- e. Data Aggregation shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- f. **Designated Record Set** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g. **Electronic Protected Health Information** means Protected Health Information that is maintained in or transmitted by electronic media.
- h. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- i. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.
- k. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the part, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- Protected Information shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.
- m. **Security Incident** shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.
- n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- Unsecured PHI shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.

## 2. Obligations of Business Associate

a. **Permitted Uses.** BA shall use Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. Further, BA shall not use Protected Information

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- in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2) and 164.504(e)(4)(i)].
- b. Permitted Disclosures. BA shall disclose Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (ii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this Addendum and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches, suspected breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. m. of the Addendum, to the extent it has obtained knowledge of such occurrences [42 U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)].
- c. Prohibited Uses and Disclosures. BA shall not use or disclose PHI other than as permitted or required by the Contract and Addendum, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R. Section 164.522(a)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.
- d. Appropriate Safeguards. BA shall implement appropriate safeguards to prevent the use or disclosure of Protected Information other than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.308, 164.310, and 164.312. [45 C.F.R. Section 164.504(e)(2)(ii)(B); 45 C.F.R. Section 164.308(b)]. BA shall comply with the policies and procedures and

- documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316. [42 U.S.C. Section 17931]
- e. Business Associate's Subcontractors and Agents. BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such Protected Information and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and 164.530(e)(1)).
- f. Accounting of Disclosures. Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six(6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. If a patient submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five(5) calendar days.
- g. Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(l)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the Secretary concurrently with providing such Protected Information to the Secretary.

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- h. Minimum Necessary. BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the purpose of the request, use or disclosure. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)] BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary."
- Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- j. Notification of Possible Breach. BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of Protected Information; any use or disclosure of Protected Information not permitted by the Contract or Addendum; any security incident (i.e., any attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system) related to Protected Information, and any actual or suspected use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include, to the extent possible, the identification of each individual who unsecured Protected Information has been, or is reasonably believed by the business associate to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. (This provision should be negotiated.) [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]
- k. Breach Pattern or Practice by Business Associate's Subcontractors and Agents.

  Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(ii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement within five (5) days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

#### 3. Termination

- a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
- b. Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.
- c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Addendum to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(ii)(2)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.

## d. Disclaimer

CE makes no warranty or representation that compliance by BA with this Addendum, HIPAA, the HITECH Act, or the HIPAA Regulations will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

### 4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected

Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

### 5. Reimbursement for Fines

In the event that CE pays a fine to a state or federal regulatory agency based on an impermissible use or disclosure of PHI by BA or its subcontractors or agents, then BA shall reimburse CE in the amount of such fine within thirty (30) calendar days.

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Address: P.O. Box 426182  Telaphona: 483-3000 Fax:  Program Name: HIV Testing - HIV STOP Study  ACE Control #:		dation				71	84	[ ]	WWW	2224	
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Unduplicated Clients for Appandix  EXPENDITURES  BUDGET  Total Salaries (See Page B)  Fringe Benrefits  Total Personnel Expenses  S13,205  Occupantcy-(e.g., Rentel of Property, Utilities, Bullding Maintenance Supplies and Repaire)  Materials and Supplies-(e.g., Office, Postege, Printing end Rapro, Program Supplies)  General Operating-(e.g., Insurance, Staff  Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  \$1,795.  S1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,795.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.  \$1,500.	CONCRETE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF T	La se su				_				•	
Unduplicated Clients for Appendix  EXPENDITURES  BUDGET  BUDGET  THIS PERIOD  TO DATE  BUDGET  TO DATE  BUDGET  TO DATE  BUDGET  TO DATE  BUDGET  BALANC  \$10,738. \$10,738. \$2,469. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10	Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Contract Con	<b>Personal</b>	<b>PERMIT</b>								
Unduplicated Clients for Appendix  EXPENDITURES  BUDGET  BUDGET  THIS PERIOD  TO DATE  BUDGET  TO DATE  BUDGET  TO DATE  BUDGET  TO DATE  BUDGET  BALANC  \$10,738. \$10,738. \$2,469. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10,738. \$10											
EXPENDITURES  BUDGET  THIS PERIOD  TO DATE  BUDGET  THIS PERIOD  TO DATE  BUDGET  BALANC  \$10,736  \$10,736  \$10,736  \$10,736  \$10,736  \$2,469.9  \$13,205  Derating Expenses:  Occupancy-(e.g., Rental of Property, Utilities, Bullding Maintenance Supplies and Repairs)  Materials and Supplies-(e.g., Office, Postage, Printing and Repre, Program Supplies)  General Operating (e.g., Insurance, Staff Traivel, Cap., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  \$1,795.  Capital Expenditures  TOTAL DRECT EXPENSES  \$16,500  \$16,500  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriete)			NOC		NOC		NOC		NOC		NOC
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Total Salaries (See Page B) \$10,736 \$10,736 \$10,736 \$10,736 \$10,736 \$2,469.  Fringe Benefits \$2,469.  Total Personnel Expenses \$13,205 \$13,205 \$13,205.  Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supples and Repairs)  Materials and Supplies-(e.g., Office, Postoge, Printing and Repro, Program Supplies)  General Operating-(e.g., Insurence, Steff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses \$1,795 \$1,500.  Indirect Expenses \$1,795.  LESS: initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)	•										
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Total Personnel Expenses  Operating Expenses: Occupancy-(e.g., Reintel of Property, Utilities, Building Maintenance Supplies and Repaire)  Materials and Supplies-(e.g., Office, Peatage, Printing and Repro, Program Supplies)  General Operating-(e.g., Insurance, Staff Training, Equipment Reinfal/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  Total Direct Expenses  TOTAL Direct Expenses  TOTAL Direct Expenses  Staff, 500.  Indirect Expenses  \$16,500.  LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)				<del>"</del>	٠.						
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)  Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)  Ganeral Operating-(e.g., Insurance, Stoff Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  \$1,795  Capital Expenditures  TOTAL DIRECT EXPENSES  \$16,500  LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)				<del></del>	~	<b></b>					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)  Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)  General Operating-(e.g., insurance, Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  Capital Expenditures  TOTAL DIRECT EXPENSES  Indirect Expenses  S1,795  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)		+ <del></del>					CONTRACTOR OF			- VIO.2	
Building Maintenance Supplies and Repairs)  Materials and Supplies-(e.g., Office, Pestage, Printing and Repro, Program Supplies)  General Operating-(e.g., Insurance, Steff Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  S1,795  Capital Expenditures  TOTAL DIRECT EXPENSES  115,000  Indirect Expenses  \$15,000  Indirect Expenses  \$15,000  S16,500  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)		Tribute Silly	051000	ļ				<del></del>		\$1.60	5.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)  General Operating (e.g., insurance, Steff Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  Capital Expenditures  TOTAL DIRECT EXPENSES  Indirect Expenses  S1,7000  S16,5000  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)			77.	•						<b>-</b>	
Postage, Printing and Repro., Program Supplies)  General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  Capital Expenditures  TOTAL DIRECT EXPENSES  Indirect Expenses  LESS: initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0  \$120.0					•						
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Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  \$1,795  Capital Expensitures  TOTAL DIRECT EXPENSES  15,000  Indirect Expenses  \$15,000  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)	Postage, Printing and Repro., Program Supplies)										
Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  \$1,795  Capital Expensitures  TOTAL DIRECT EXPENSES  15,000  Indirect Expenses  \$15,000  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)		<u> </u>									
Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses  S1,795  Capital Expenditures  TOTAL DIRECT EXPENSES INTOTAL DIRECT EXPENSES INTOTAL EXPENSES S16,500  LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)	General Operating (e.g., Insurance, Staff	<b>建建53</b>	20年發達							\$120	0.00
Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses \$1,795  Capital Expenditures \$1000  Indirect Expenses \$15,000  Indirect Expenses \$1,500.  Indirect Expenses \$1,500.  LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)	Training, Equipment Rental/Maintenance)	<u> </u>									
Consultant/Subcontractor  Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses \$1,795  Capital Expenditures \$1000  Indirect Expenses \$15,000  Indirect Expenses \$1,500.  Indirect Expenses \$1,500.  LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)				ļ							
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses \$1,795  Capital Expenditures \$1000 Indirect Expenses \$15,000 Indirect Expenses \$16,000 Indirect Expenses \$16,500  EESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)	Staff Travel - (e.g., Local & Out of Town)			<u> </u>		<b> </b>					
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)  Total Operating Expenses \$1,795  Capital Expenditures \$1000 Indirect Expenses \$15,000 Indirect Expenses \$16,000 Indirect Expenses \$16,500  EESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)	0	- to the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of	Tribing Company	<u> </u>		<u> </u>		·			
Activities and Client Supplies)  Total Operating Expenses \$1,795  Capital Expenditures \$15,000  Indirect Expenses \$15,000  Indirect Expenses \$16,500  TOTAL EXPENSES \$16,500  LESS: initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)	Consultant/Supcontractor										
Activities and Client Supplies)  Total Operating Expenses \$1,795  Capital Expenditures \$15,000  Indirect Expenses \$15,000  Indirect Expenses \$16,500  TOTAL EXPENSES \$16,500  LESS: initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)	Other to a Ollant Food Ollant Town Office	CHILDREN CONT.	a stone Wash	<del> </del>					·	<u> </u>	
Total Operating Expenses \$1,795 \$1,795.0  Capital Expenditures \$1,795.0  TOTAL DIRECT EXPENSES \$15,000 \$15,000.  Indirect Expenses \$1,500.0  TOTAL EXPENSES \$16,500 \$16,500.  LESS: initial Payment Recovery NOTES:  Other Adjustments (Enter as negative, if appropriate)	Other = (e.g., Client Pood, Client Travel, Client	CONTRACTOR OF THE	<b>美国的</b>	ŀ						<del></del>	
Capital Expenditures  TOTAL DIRECT EXPENSES  Indirect Expenses  TOTAL EXPENSES  S16,500  LESS: initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)	Activities and Cilent Supplies)	<b> </b>		<del></del>				<del></del>		<b></b>	
Capital Expenditures  TOTAL DIRECT EXPENSES  Indirect Expenses  TOTAL EXPENSES  S16,500  LESS: initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)	Total Congreting Evanness	817	/05							\$1.70	5.00
TOTAL DIRECT EXPENSES 15,000 \$15,000.  Indirect Expenses \$1,500.  TOTAL EXPENSES \$16,500 \$16,500.  LESS: initial Payment Recovery NOTES:  Other Adjustments (Enter as negative, if appropriate)		100 CONT. 100 CO.								-	0.00
Indirect Expenses \$1,500.0  TOTAL EXPENSES \$16,500 \$16,500.  LESS: initial Payment Recovery NOTES:  Other Adjustments (Enter as negative, if appropriate)		171	000				************			\$15 D	00.00
TOTAL EXPENSES \$16,500 \$16,500.  LESS: Initial Payment Recovery NOTES:  Other Adjustments (Enter as negative, if appropriate)				<u> </u>							
LESS: initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)					<del>-,;</del>						
Other Adjustments (Enter as negative, if appropriate)		J		<del></del>	<del></del>	NOTES	•	<u> </u>		1.4.5	
		endotal			<del></del>	1.0,120					
		оргило-							•		
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.					- praince			- Jacantour		- Map	
Signature: Date:			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						Date:		
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Title:	Title:				<del></del>			•			
Send to: SFDPH Fiscal / Invoice Processing	OFFICE LIE	sina		Ti. Tzerielese						Color total of the color	
	iend to: Stuth riscal / invoice Proces										
1380 Howard Street, 4th Floor											
1380 Howard Street, 4th Floor San Francisco, CA 94103 By: Date:	1380 Howard Street, 4th Floor	•	By:					•	Date:		

APPENDIX F-1b 06/15/13-06/14/14

Contractor: San Francisco AIDS Foundation  Address: P.O. Box 426182		
Contract Durahana Curiar Naci		
Contract Purchase Order No:		
Telephone: 483-3000 Fund Source: Federa	I CDC	
	VPREVNGR	
Program Name: HIV Testing - HIV STOP Study Project Code/Detail: HCAO	04/42	
ACE Control #: HCAO	24/13	
Invoice Period: 06/1/13 -	06/30/13	
FINAL Invoice(chi	cck if Yes)	
DETAIL PERSONNEL EXPENDITURES		
BUDGETED EXPENSES EXPENSES % OF PERSONNEL FTE SALARY THIS PERIOD TO DATE BUDGET	REMAINING BALANCE	
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TOTAL SALARIES 0.50 \$10,736	\$10,736.00	
To tall Salaries 10.30 \$10,730 To tall the information provided above is, to the bast of my knowledge, complete and accurate; the amount requested for reimbursement is	6 h	

APPENDIX F-2c Appendix Term: 07/01/13-06/30/14 PAGE A

Contractor: San Francisco AIDS Foun			CM 71	s≇ 64	1 1	Invoice Number XXXXXXXXXXIIIIIIIIIIIIIIIIIIIIIIIIIII				
Address: P.O. Box 426182	oeuon								~~~~~	302.13
				Con	tract Pur	chase 0	rder No:			
Telephone: 483-3000 Fax:		HF	PS			_	Source:	Ge	eneral Fu	ınd
Program Name: Community Based HIV Te	stina	L		J	G	ant Cod	a/Detail:	HCI	IVPREV	NGF
	7				Pro	ect Cod	le/Detail:			
ACE Control #:	.]					Involc	e Period:	07/1	/13 - 07/	31/13
•						FINA	. invoice		(check if	Yes)
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A deling							ļ	#######	9,700 480	9,700 480
	100000									
		TOTAL PROPERTY.								
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		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix			13,4		1.00		76.54 g		7.50(4)(1)(1)	
EXPENDITURES			EXPE	NSES	EXPE	NSES .	%	OF	REMA	NING .
	BUDO		THIS F	ERIOD	тог	ATE	BUD	GET		ANCE
Total Salaries (See Page B) Fringe Benefits	\$445,				ļ		<b> </b>		\$445,0 \$111,2	
Total Personnel Expenses	\$556.	285	,						\$556,2	
Operating Expenses:										
Occupancy-(e.g., Rentel of Property, Utilities,	988	876 0							\$93,0	87.00
Building Maintenance Supplies and Repairs)							<b> </b> -			
Materials and Supplies-(e.g., Office,	3467	370					<b>├</b> ──		\$48,3	70.00
Postaga, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Statf		20 Th branches					ļ		\$19,8	32.00
Training, Equipment Rental/Maintenance)	ELECTRIC HOLD	JOKESSE			<u> </u>		<del> </del>		\$ 13,0	32.00
Staff Travel - (e.g., Local & Out of Town)	\$257/0	40					ļ		\$7,04	10.00
Consultant/Subcontractor	\$55.02V	365日前							\$124,3	365.00
Other - (e.g., Client Food, Client Travel, Client		TO THE			<u> </u>		<b> </b>		ļ	
Activities and Client Supplies)	TANKS AND A									
Total Ourselles Evenesses	5200	404							\$290,4	10.4 86
Total Operating Expenses Capital Expenditures	\$290	494	4						\$28U,2	94.00
TOTAL DIRECT EXPENSES	\$846,	778							\$848,7	779.00
Indirect Expenses									\$84,6	
TOTAL EXPENSES	\$931,	457			NOTES		<u> </u>		\$931,4	167.00
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appro	misse)		<del></del>		NO1LS	•				
REIMBURSEMENT	opnede/			:_						
I certify that the information provided above is, to the b accordance with the budget approved for the contract of	-		-			•				
records for those claims are maintained in our office at		•		e biosisio	I) Di MELCO	OWEN'T I	an Jasunear	ion and ba	ukup	
Signature								Date:		
Title:	:									
Tiuc.							•			
Send to: SFDPH Fiscal / invoice Proces	•				and and a second			and the second second second		
1380 Howard Street, 4th Floor		_								
San Francisco, CA 94103		Ву:	(DDH V.	thodred	Signature	<del></del>	-	Date:		

APPENDIX F-2c Appendix Term: 07/01/13-06/30/14 PAGE B

							ice Number	
	San Francisco P.O. Box 4261		undation		Ł	XXXXXX	XXXA-2JUL13	
radioss	F.O. DOX 7EU	0£		Contract P	urchase Order No:			
Telephone:	402.2000				Fund Source:		angel Franci	
гелериоле: Fax:					runu source:[	Ger	neral Fund	
	•				Grant Code/Detail:	HCHIVPREVNGF		
Program Name:	Community Ba	sed HIV	Testing	_	 ] برينجرد سر د			
ACE Control #:		·····		P	roject Code/Detail:			
HOE COUNTY IS	L				Involce Period:	07/1/1	3 - 07/31/13	
					FINAL Invoice		(check if Yes)	
							•	
DETAIL PERSON	NEL EXPEND	ITURES						
			BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE	
			72777 5140	·	<b></b>		\$9,130.00	
			17 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT 08 PT				\$4,500.00	
MO US TO		3030			<u> </u>		\$5,800.00	
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							\$43,200.00 \$73,213.00	
		20180						
		際の後の位					\$161,925.00 \$40,000.00	
DAMESTIC STREET		製0至0		<del></del>				
And area of the second				<del></del>			\$18,970.00	
				<del></del>	ļ		\$37,920.00	
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and the speciment		題している					\$9,000.00	
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TOTAL SALARIES		9.90	\$445,028				\$445,028.00	
I certify that the information	provided above is,	to the best	of my knowledge, co	omplete and accurate; th	e amount requested for	reimbursem		
accordance with the budge	t approved for the c	ontract cited	for services provid	ed under the provision of	of that contract. Full just	fication and	backup	
records for those claims ar				•	•	•	•	
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APPENDIX F-3b Appendix Term: 07/01/13-06/30/14 PAGE A

						CM			Inv	olce Numi	ber
	San Francisco AIDS Found	iation				71	84		/	4-3JUL13	3
Address:	P.O. Box 426182 San Francisco, CA 94142-418	12			Con	tract Pur	chase C	rder No:			
	•		·		•						
Telephone:	487-3000 487-3009		HF	90		į	Funding	Source:	Ge	neral Fu	nd
			111		]	Gr	ant Cod	e/Detail:	HCH	IVPREV	NGF
Program Name:	The Stonewall Project		•			Pro	ect Cod	e/Detail:			
ACE Control #:		]				,	,			***************************************	
							Invoice	Period:	07/1/	/13 - 07/3	31/13
							FINAL	. Invoice		(check if	Yes)
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EXPENDITURES	<b>3</b>	BUD	GET		NSES PERIOD	EXPE TO D			OF GET		INING ANCE
Total Salaries (	See Page R)	\$222.				r ivi	7172		7	\$222.0	
Fringe Benefits		Mark 151			14 4			<del></del>		\$55,5	
	nnel Expenses	\$277								\$277,5	
Operating Expe							Value of Name of Street				
	(e.g., Rental of Property, Utililes,	<b>建設 88</b>	957美麗寶							\$38,9	57.00
Building Mainter	nence Supplies and Repairs)										
Materials an	d Supplies-(e.g., Office,	\$51	IR SECTION			<del> </del>		<b> </b>		\$5,88	11 OO
	ig and Repro., Program Supplies)	Market P.	7.1		<del></del>	<b> </b>	·	<u> </u>		Ψυ,σο	71.00
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General Ope	erating-(e.g., insurence, Staff	\$ 67	90		· · · · · · · · · · · · · · · · · · ·					\$6.48	9.00
	ment Rental/Maintenance)										
				_	·						
Staff Travel	- (e.g., Local & Out of Town)	A PROPERTY.									
Consultant/	Subcontractor	<b>100</b> 23	<b>100</b>							\$2,50	00.00
Other - (Meal	s, Audit, Transportation Reimb,	31.	(IO)			<b></b>				\$1.40	00.00
Stipends, Facilit		3073				1		l		V .,, .	
Total Operat	ng Expenses	\$55,	237							\$55,2	37. <u>00</u>
Capital Expe		现的数据									
TOTAL DIREC	T EXPENSES	\$332								\$332,7	
Indirect Expe		章 858								\$33,2	
TOTAL EXPEN		\$366,	048					<u> </u>		\$366,0	48.0D
	Payment Recovery				· ·	NOTES	:				
Other Adjust REIMBURSEN	ments (Enter as negative, if appro IENT	priate)				ł					
•	rmation provided above is, to the be	-		-							
	a budget approved for the contract of		•	d under th	e provisio	n of that co	ntract. F	uli justificat	ion and bad	skup	
records for those of	alms are maintained in our office at		ndicated,						Data		
	Signature:							-	Date:	<u> </u>	
	Title:		<del></del>					-			
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	1380 Howard Street, 4th Floor		<b></b>						B-4-		
•	San Francisco, CA 94103		Ву:	(DBU A-	ribori	Ciamata-	<u> </u>	•	Date:		
	Attn: Contract Payments				MIDITZEO	Signatory	7				

APPENDIX F-3b Appendix Term: 07/01/13-06/30/14 PAGE B

Contractor:	San Francisco	AIDS Fo	undation		Г		ce Number 3JUL13	
Address:	P.O. Box 4261 San Francisco		12.4182	Contract P	urchase Order No:			
Telephone:		, 0,1 0-11-	7 7.02		Fund Source:	Gen	eral Fund	
-	487-3009	٠						
Program Name:	The Stonewall	Project		•	Grant Code/Detail:	HCHIN	PREVNGF	
ACE Control #:			1	P	roject Code/Detail: [			
		110			invoice Period:	07/1/13 - 07/31/13		
,					FINAL Invoice		(check if Yes)	
DETAIL PERSON	NEI EXPEND	TURES		.•				
PERSONNEL	1 1 American Sept. 1 American 1969	FIE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE	
Discharge and sense.	ens di Fris	温速の対象	5 T				\$8,000.00	
	The Control of the	影0:05 场	<b>图图图 50 000</b>				\$4,500.00	
Publication Associate	MACHINE.	國0周0	\$518 ML	· · · · · · · · · · · · · · · · · · ·			\$5,800.00	
	perations	<b>020</b>	518 (4.5)				\$18,400.00	
	perations	郷 川 つ 一 一	512.0				\$12,000.00	
		#0.70 E	84004.9	· · · · · · · · · · · · · · · · · · ·			\$46,080.00 \$33,387.00	
14.50	nalni zve svete		2 C X 7 S D D		<del></del>		\$47,700.00	
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	n provided above is.			modele and accurate to	e amount requested for	reimbursem		
TOTAL SALARIES  i certify that the information accordance with the budge records for those dalms at	at approved for the c	ontract cited	for services provid					
Certified By:				Date:				
Title					N			

APPENDIX F-4c Appendix Term: 07/01/13-06/30/14 PAGE A

					CM	S#		inv	roice Num	ber
Contractor: San Francisco AIDS Foun	dation				71	64	]	XXXXX	OOXA-4	JUL13
Address: P.O. Box 426182				Cor	itract Pur	chase C	rder No:			
Telephone: 483-3000				1	1	Funding	Source:	G	eneral Fu	ınd
Fax:		HF	-S		G	nant Cod	e/Detail: HCHIVPREVNGF			
Program Name: African American Prevent	in initiativ 	e			Pro	Ject Cod	le/Detail:			
ACE Control #:	]					Involce	e Period:	07/1	/13 - 07/:	31/13
· .							_ Involce		(check if	
	TOT		DELIV	ERED	DELIV	ERED	%	OF	REM/	ANING
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IRRCC Thomas	3262				<b> </b>				262	792
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		NOC.		NOC		NOC		NOC		NOC
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EXPENDITURES	BUD	cer cer		NSES PERIOD		NSES DATE		OF GET		UNING ANCE
Total Salaries (See Page B)	\$305				K			7		00.00
Fringe Benefits	<b>随塞7</b> 秒									78.00
Total Personnel Expenses Operating Expenses:	\$381	887					<u></u>		\$381,	387.00
Occupancy-(e.g., Rental of Property, Utilities,	<b>25151</b>	123	<del> </del>		<b>!</b>	<del></del>	<b>-</b>		\$51,4	23.00
Building Maintenance Supplies and Repairs)						,				
Materials and Supplies-(e.g., Office,	\$88	1784			<b></b>	····	╟──		\$38,1	78.00
Postage, Printing and Repro., Program Supplies)				·						
General Operating-(e.g., Insurance, Staff	514	270 10 34	<u> </u>		<b></b>		<b> </b>		\$14.2	79.00
Training, Equipment Rental/Maintenance)	Maria Maria	1102-117			╢──		<b> </b>		417,2	
Staff Travel - (e.g., Local & Out of Town)			<del> </del>		<u> </u>		<b> </b>			
Consultant/Subcontractor	<b>2003</b>	000							\$3,5	00.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)							ļ			
Total Operating Expenses Capital Expenditures	\$107	,380							\$107,	380.00
TOTAL DIRECT EXPENSES	\$489	,287							\$489,	267.00
Indirect Expenses				· · · · ·						25.00
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$538	,182		÷	NOTES	e e e e e e e e e e e e e e e e e e e	<u> </u>	لــــا	\$535,	192.00
Other Adjustments (Enter as negative, if appr	opriste)									İ
REIMBURSEMENT					I	,				
I certify that the information provided above is, to the b	est of my kno	wiedne con	nnleie enr	i accumie	· the emor	ni nemuesi	led for rein	hursemani	t ke In	
accordance with the budget approved for the contract	-									
records for those claims are maintained in our office at Signature:		indicated.						Date:		
Title	· · · · · · · · · · · · · · · · · · ·						•		· · · · · · · · · · · · · · · · · · ·	
inc.										
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments				thorized	Signator	7	•	,		

APPENDIX F-4c

Appendix Term: 07/01/13-06/30/14

PAGE B

	_	Invoice Number
Contractor: San Francisco AIDS Foundation		XXXXXXXXXA-4JUL13
Address: P.O. Box 426182	Contract Purchase Order No:	
Telephone: 483-3000	Fund Source:	General Fund
Fax:		
	Grant Code/Datail:	HCHIVPREVNGF
Program Name: African American Preventin Initiative	· · · · · · · · · · · · · · · · · · ·	
	Project Code/Detail:	
ACE Control #:		
	Invoice Period:	07/1/13 - 07/31/13
	FINAL Invoice	(check if Yes)

### **DETAIL PERSONNEL EXPENDITURES**

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
designs to be a substitute of		3.00				\$16,000.00
	全の表で可能の心です。	CONTRACTOR OF STREET			#REF!	#REFI
incom.	<b>建设委员</b> 30105 高					\$4,500.00
Mating Mating	er 20:05 3					\$2,900.00
Medical Control	2 08:00 E	3 1 1 M			1	\$4,500.00
A TOTAL OF THE BY MODIFIE	ation William 180	SS WILLE				\$52,000.00
	2010 R	7.5				\$52,000.00
	2030					\$5,760.00
	700年 700万0 日	3435 B				\$5,300.00
	2010 B	5 2				\$11,540.00
	<b>3095</b>	\$ 1 m 75 m			`	\$24,750.00
<b>洲东部的伯纳 \$3000000000000000000000000000000000000</b>		1/ J				\$7,500.00
	09(0)					\$52,650.00
	<b>福建盟</b> 國050 第	10.00				\$21,350.00
en sua considerationella. Vincentalista establista establista establista establista establista establista estab	<b>第1080</b> 章		· · · · · · · · · · · · · · · · · · ·			\$14,959.00
era) je kadralija ko	1025	<b>138</b> (148 149 27 3)	· <u></u>			\$11,250.00
NUMBER OF STREET	3010	3,4				\$8,200.00
All metallings	<b>3010</b>	36118				\$5,100.0
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						- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
		Market Block	· · · · · · · · · · · · · · · · · · ·			
OTAL SALARIES	4.85	\$305,509				\$305,509.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those cisims are maintained in our office at the address indicated.

Certified By:	Date:
Title:	

APPENDIX F-5b Appendix Term: 07/01/13-08/30/14 PAGE A

	San Francisco AIDS Found	dation				CM 71		]		oice Numi A-5JUL1:	
Address:	P.O. Box 426182 San Francisco, CA 94142-418	12			Cor	ntract Pur	chase C	rder No:			
Telephone:	487-3000						unding	Source:	G	eneral Fu	ınd
Fax:	487-3009		HF	25				le/Detail:		IIVPREV	
Program Name:	Stonewall Castro/LIFE Pro	gram	L	<del></del>					ПОГ	IVPREV	NGP
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APPENDIX F-5b Appendix Term: 07/01/13-06/30/14 PAGE B

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	San Francisco, CA 9	4142 <del>-4</del> 182	Contract P	urchase Order No:				
Telephone: Fax:	487-3000 487-3009			Fund Source:	General Fund			
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		•	4	FINAL invoice		(check if Yes)		
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## **CERTIFICATE OF LIABILITY INSURANCE**

DATE (MM/DD/YYYY)

7/17/2013

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the cartificate holder is an ADDITIONAL INSURED, the policy(les) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the cartificate holder in lieu of such endorsement(s).

PRO G2 I	artificate holder in lieu of such endors DUCER <b>License #</b> 0H81923 nsurance Services, LLC	eme	nt(s)	-	CONTACT NAME: PHONE: (AC, No, Ext): (415) 426-8600 6636 FAX (AC, No): (415) 428-6601					
601 San	California Street, 3rd Floor Francisco, CA 94108				E-MAIL ADDRE	se.	20-0000 00	(A/C, No): (41)	J) 420-000 I	
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San Francisco, CA 94102

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## CERTIFICATE OF LIABILITY INSURANCE

DATE (HMIDDITYYY) 4/3/2013

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to

	DAICER				CONTAC NAME:	certificat	es@willis.c			
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P.O.	. Box 306191				ADDRES	S:				
ASE	hville, TN 37230-5191					PHS	URER[8] AFFOR	DING COVERAGE		NAIC #
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ACORD 25 (2010/05)

San Francisco, CA 94102

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### THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

## ADDITIONAL INSURED - OWNERS, LESSEES OR **CONTRACTORS - SCHEDULED PERSON OR** ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

#### SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s):	Location(s) Of Covered Operations
Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.	All insured premises and operations

- A. Section II Who is An insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:
  - 1. Your acts or omissions; or
  - 2. The acts or omissions of those acting on your behalf,

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above,

B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "properly damage" occurring after.

- 1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
- 2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

·

Page 1 of 1



## NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA P.O. Box 8507, Santa Cruz, CA 95061

## POLICY CHANGE THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

COMPANY:

Nonprofits' Insurance Alliance of California

(00950)

**POLICY NUMBER:** 

2013-00950-NPO

NAMED INSURED:

San Francisco AIDS Foundation*

POLICY CHANGE EFFECTIVE:

04/01/2013

**COVERAGE PART AFFECTED:** 

**BUSINESS AUTO** 

POLICY CHANGE#:

Page '

The following additional insured(s)/loss payee(s) is/are hereby added to read:

Veh# VIN#

Additional Insured - NIAC-A1

ALL

City And County Of San Francisco, SFDPH, its Officers, Directors, Employees, Agents and Representatives

101 Grove Street

San Francisco, CA 94102

AS RESPECTS: Ongoing service contract with City and

County of San Francisco

All other terms, limits and conditions remain the same.

ADDITIONAL PREMIUM:

\$0

**RETURN PREMIUM:** 

\$0

**TOTAL PREMIUM:** 

\$0

Pamel C. R.

04/04/2013

**AUTHORIZED SIGNATURE** 

(00606)

# City and County of San Francisco Office of Contract Administration Purchasing Division

#### FIRST Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of December, 2012, in San Francisco, California, by and between SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182 ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

#### 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 change HIV Prevention funding allocation and add Cost of Doing Business General Fund;

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 2006-07/08 and 2007-07/08, on July 7, 2008.

NOW THEREFORE, Contractor and the City agree as follows:

- 1. Definitions. The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088, and DPHC12000598/DPHC13000261), between Contractor and City.
- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
- a. Section 05, Compensation, of the Agreement currently reads as follows:
- 5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

In no event shall City be liable for interest or late charges for any late payments.

Such section is hereby amended in its entirety to read as follows:

5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Seven Million Four Hundred Thirty-Five Thousand Six Hundred and Eight DOLLARS (\$7,435,608). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

The following Appendices are being added to or substituted for the Exhibits and/or Appendices, as indicated, in the "Original Agreement" and any subsequent "Amendments", and are titled to support the period of 09/01/11 - 06/30/13.

Delete Appendix A, Pages 1-8, for the period 09/01/11 - 06/30/13 and substitute Appendix A, Pages 1-9, for the period 09/01/11 - 06/30/13.

Delete Appendix A-1, Pages 1-8, for the period 09/01/11 - 06/14/13 and substitute Appendix A-1, Pages 1-2, for the period 09/01/11 - 06/14/13.

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 - 12/31/12 and substitute Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/13.

Delete Appendix A-3, Pages 1-4, for the period 09/01/11 - 06/30/13 and substitute Appendix A-3, Pages 1-4, for the period 09/01/11 - 06/30/13.

Delete Appendix A-4, Pages 1-4, for the period 09/01/11 - 12/31/12 and substitute Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/13.

Delete Appendix A-5, Pages 1-5, for the period 09/01/11 - 06/30/13 and substitute Appendix A-5, Pages 1-6, for the period 09/01/11 - 06/30/13.

Delete Appendix A-6, Pages 1-3, for the period 09/01/11 - 06/30/13 and substitute Appendix A-6, Pages 1-3, for the period 09/01/11 - 06/30/13.

Delete Appendix B, Pages 1-6, for the period 09/01/11 - 06/30/13 and substitute Appendix B, Pages 1-6, for the period 09/01/11 - 06/30/13.

Delete Appendix B-1a, Pages 1-4, for the period 06/15/12 – 06/14/13 and substitute Appendix B-1a, Pages 1-4, for the period 06/15/12-06/14/13.

Delete Appendix B-2a, Pages 1-7, for the period 01/01/12 - 12/31/12 and substitute Appendix B-2a, Pages 1-7, for the period 01/01/12 - 12/31/12.

Add Appendix B-2b, Pages 1-7, for the period 01/01/13 - 06/30/13.

Delete Appendix B-3a, Pages 1-7, for the period 07/01/12 - 06/30/13 and substitute Appendix B-3a, Pages 1-7, for the period 07/01/12 - 06/30/13.

Delete Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12 and substitute Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12.

Add Appendix B-4b, Pages 1-8, for the period 01/01/13 - 06/30/13.

Delete Appendix B-5a, Pages 1-8, for the period 07/01/12 - 06/30/13 and substitute Appendix B-5a, Pages 1-8, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6d, Pages 1-11, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6d, Pages 1-11, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6e, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6e, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6f, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6f, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6g, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6g, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix F-1a, for the period 06/15/12 - 06/14/13 Pages A and B, and Substitute Appendix F-1a, Pages A and B, for the period 06/15/12 - 06/14/13.

Delete Appendix F-2a, for the period 01/01/12 – 12/31/12 Pages A and B, and Substitute Appendix F-2a, Pages A and B, for the period 01/01/12 – 12/31/12.

Add Appendix F-2b, for the period 01/01/13 - 06/30/13 Pages A and B.

Delete Appendix F-3a, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-3a, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-4a, for the period 01/01/12 – 12/31/12 Pages A and B, and Substitute Appendix F-4a, Pages A and B, for the period 01/01/12 – 12/31/12.

Add Appendix F-4b, for the period 01/01/13 - 06/30/13 Pages A and B.

Delete Appendix F-5a, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-5a, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6d, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-6d, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-6e, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6e, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6f, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6f, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6g, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-6g, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

Recommended by:

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

BARBARA A. GARCIA, M.P.A.

Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

By: Alceta Van Runkle Deputy City Attorney 12/11/12

By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

Approved:

Jaci Fong Acting Director

Office of Contract
Administration and Purchaser

Appendices

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

D: Additional Terms

E; Business Associate Addendumt

F: Invoice

G: Dispute Resolution Procedure

H: Insurance Certificates

Meil Giuliano

Date

Executive Director P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

Purchasing department

12:11MA T-MALEI

# Appendix A Services to be provided by Contractor

#### 1. Terms

#### A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Tracey Packer, Contract Administrator for the City, or his / her designee.

#### B. Reports:

Contractor shall submit written reports as requested by the City. The format for the content of such reports shall be determined by the City. The timely submission of all reports is a necessary and material term and condition of this Agreement. All reports, including any copies, shall be submitted on recycled paper and printed on double-sided pages to the maximum extent possible.

#### C. Evaluation:

Contractor shall participate as requested with the City, State and/or Federal government in evaluative studies designed to show the effectiveness of Contractor's Services. Contractor agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final written reports generated through the evaluation program shall be made available to Contractor within thirty (30) working days. Contractor may submit a written response within thirty working days of receipt of any evaluation report and such response will become part of the official report.

#### D. Possession of Licenses/Permits:

Contractor warrants the possession of all licenses and/or permits required by the laws and regulations of the United States, the State of California, and the City to provide the Services. Failure to maintain these licenses and permits shall constitute a material breach of this Agreement.

#### E. Adequate Resources:

Contractor agrees that it has secured or shall secure at its own expense all persons, employees and equipment required to perform the Services required under this Agreement, and that all such Services shall be performed by Contractor, or under Contractor's supervision, by persons authorized by law to perform such Services.

#### F. Admission Policy:

Admission policies for the Services shall be in writing and available to the public. Except to the extent that the Services are to be rendered to a specific population as described in the programs listed in Section 2 of Appendix A, such policies must include a provision that clients are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or AIDS/HIV status.

#### G. San Francisco Residents Only:

Only San Francisco residents shall be treated under the terms of this Agreement. Exceptions must have the written approval of the Contract Administrator.

#### H. Grievance Procedure:

Contractor agrees to establish and maintain a written Client Grievance Procedure which shall include the following elements as well as others that may be appropriate to the Services: (1) the name or title of the person or persons authorized to make a determination regarding the grievance; (2) the opportunity for the aggrieved party to discuss the grievance with those who will be making the determination; and (3) the right of a client dissatisfied with the decision to ask for a review and recommendation from the community advisory board or planning council that has purview over the aggrieved service. Contractor shall provide a copy of this procedure, and any amendments thereto, to each client and to the Director of Public Health or his/her designated agent (hereinafter referred to as "DIRECTOR"). Those clients who do not receive direct Services will be provided a copy of this procedure upon request.

Appendix A

1 of 9

09/01/2011

CMS#7164

#### I. Infection Control. Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

#### 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

2 of 9

09/01/2011

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

#### N. Ouality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

#### O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

#### P. Aerosol Transmissible Disease Program, Health and Safety:

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

#### Q. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

#### 2. Description of Services

Detailed descriptions of services supporting the period 09/01/11-06/30/13 may be found in the following Appendixes:

Appendix A, 09/01/11 -06/30/13, Page 4-9	Program Summary
Appendix A-1, 09/01/11 -06/14/13, Pages 1-2	HIV Testing - STOP Study
Appendix A-2, 09/01/11 -12/31/12, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 - 06/30/13, Pages 1-4	The Stonewall Project
Appendix A-4, 09/01/11-12/31/12, Pages 1-5	African American Prevention Initiative
Appendix A-5, 09/01/11 -06/30/13, Pages 1-6	Stonewall Castro/ LIFE Program
Appendix A-6, 09/01/11 -06/30/13, Pages 1-3	Syringe Access Services

Appendix A 3 of 9 09/01/2011

2203

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

#### SUMMARY

Service Provider(s):

San Francisco AIDS Foundation San Francisco AIDS Foundation

**Total Contract Amount:** 

\$6,639,236

System of Care:

Fiscal Agency:

HIV Prevention Section (HPS)

Provider Address:

1035 Market Street, Suite 400, San Francisco, CA 94103 415-487-3000 **Provider Fax:**415-487-3094

Provider Phone: 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

**经产业股份的**规则等的现在分配

System of Care:

**HPS** 

Program Code:

N/A

Funding Source: Center for Disease Control

Year One:

Amount:

\$26,583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities)

STOP Study Support Activities

10

Number of UDC/NOC:

Year Two:

N/A

Amount:

\$50,000 6,15,12 - 6,14.13

Term: Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

STOP Study Support Activities

12

Number of UDC/NOC:

N/A

Target Population:

There is no target population; the study will use specimens collected from clients who already

present for testing at the four sites who have agreed to participate.

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner

notification/contact tracing techniques linked to AHI screening.

Appendix A-2

Program Name:

Community- Based HIV Testing

System of Care: Program Code:

HPS N/A

2587

Funding Source: Center for Disease Control

Year One

Amount:

\$ 290,298

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Numbers of test during this period

2,587

Number of UDC/NOC:

of test during this period

Document Date: 11.29.2012

Page 4 of 9

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

Year Two

Amount:

\$870,894

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Numbers of test during this period

8,406

4.850

Funding Source: General Fund

Number of UDC/NOC:

Year Three Amount:

\$435,447

8,406

Term: 1.01.13 - 6.30.13

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Definition and # of UOS:

Numbers of test during this period

Number of UDC/NOC:

4,850

Target Population: Description of Service: Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM,

IDUs, and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing will be done at a

variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM. 

Appendix A-3 · ·

Program Name:

The Stonewall Project

System of Care:

**HPS** 

Program Code:

N/A

Year One:

Amount: Term:

\$294.639 9.01.11 - 6.30.12

Definition and # of UOS;

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, and 1 group hour 1 month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, and Training.

Recruitment & Linkages 4.808 Events 23 Groups 276 Individual Risk Reduction Counseling 160 Prevention Case management 240 Social Marketing 8 Condom Distribution 8 Training 16

Number of UDC/NOC:

Recruitment & Linkages 1,920 Events 1,265 Groups 920 Individual Risk Reduction Counseling 320 Prevention Case Management 288 Social Marketing n/a Condom Distribution n/a Training 80

Year Two:

Amount: Term:

\$360,320 7.01,12-6.30,13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and 1

month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, and

Training.

Document Date: 11.29.2012

Contractor; San Francisco AIDS Foundation Fiscal Year: 2011-2012 Appendix A Contract Term: 09.01.11 through 06.30.13 2012-2013 Funding Sources: CDC and General Fund

Recruitment & Linkages

CMS#: 7164

	1 North and a Linkagob	
	Events	33
	Groups	400
	Individual Risk Reduction Counseling	232
	Prevention Case Management	348
	Social Marketing	12
•	Condom Distribution	12
	Training	23
Number of UDC/NOC:	Recruitment & Linkages	2,784
	Events	1,815
	Groups	1,334
	Individual Risk Reduction Counseling	464
	Prevention Case Management	418
V	Social Marketing	n/a
•	Condom Distribution	n/a
	Training	116
Target Population:	Gay men and other MSM (G/MSM) who reside in San Francisc	co and use methamphetamine and
	other substances.	
Description of Service:	Stonewall's substance abuse services for MSM and MSM-IDU	
	awareness, increasing viral load suppression, maintaining or in	
	and increasing access to safer injection supplies. Services wil	I be 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 Funding Source: Center	er for Disease Control & GF
Year One		
Amount:	\$166,339	
Term:	9.01.11 – 12.31.11	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, Individual risk Reduction Counseling or 1linkage to PHAST Pr	
	Events	7
	Groups	223
	HIV Testing	160
	Individual Risk Reduction Counseling	128
	I to be seen	

Number of UDC/NOC:

**Events** 287 Groups 1,198

**HIV Testing** 160 Individual Risk Reduction Counseling 128 20

Linkages

Linkages

Year Two:

Amount: \$499,017 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 hour, 1 hour of

Individual risk Reduction Counseling or 1linkage to PHAST Program

**Events** 20

Document Date: 11.29.2012

20

696

Page 6 of 9

Contractor: San Francisco AIDS For Fiscal Year: 2011-2012 2012-2013 CMS#: 7164	pundation	Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund
	Groups HIV Testing Individual Risk Reduction Counseling Linkages	503 433 589 65

820 Number of UDC/NOC: Events 4.272 Groups

**HIV Testing** 433 589 Individual Risk Reduction Counseling 65

Linkages

Year Three:

Amount: \$249,508

Term: 1.01.13 - 6.30.13

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour of

Individual risk Reduction Counseling or 1linkage to PHAST Program

12 **Events** Groups 290 **HIV Testing** 250 Individual Risk Reduction Counseling 340 Linkages 38

Number of UDC/NOC: **Events** 192

2,465 Groups **HIV Testing** 250 Individual Risk Reduction Counseling 340 38 Linkages

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 is collaboration with STOP AIDS Project to deliver a comprehensive set of HIV Description of Service:

> prevention services to African American G/MSM with diverse backgrounds and prevention needs. The new effort will build on the strengths of SFAF's BBE and SAP's Our Love, both long-standing

> > Funding Source: General Fund and CDC

and successful programs designed specifically to serve African American G/MSM in San

Francisco.

#### 为指示整理帐单的单位与网 Appendix A-5

Stonewall Castro/LIFE Program Program Name:

**HPS** System of Care:

Program Code: N/A

Year One: \$520,385 Amount:

9.01.11 - 6.30.12Term:

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual

Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recruitment and

Linkage. **HIV Testing** 400 Individual Risk Reduction Counseling 96 Prevention Case Management 320 Groups 207

Shanti LIFE Program - Individual Risk Reduction Counseling 107 Shanti LIFE Program - Prevention Case Management 800

Document Date: 11,29.2012

CMS#: 7164

UNISHT 1764		•
	Shanti LIFE Program – Group	403
	Shanti LIFE Program - Recruitment & Linkage	200
	· · · · · · · · · · · · · · · · · · ·	
Number of UDC/NOC:	HIV Testing	400
	Individual Risk Reduction Counseling	192
	Prevention Case Management	320
	Groups	690
	Shanfi LIFE Program - Individual Risk Reduction Counseling	107
	Shanti LIFE Program - Prevention Case Management	* 640
	Shanti LIFE Program – Groups	1,423
	Shanti LIFE Program – Recruitment & Linkage	400
Year Two		
Amount:	\$592,976	
Term;	7.01.12 - 6.30.13	•
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1	hour of Individual
	Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recru	uitment and
ę	Linkage.	
•	HIV Testing	580
	Individual Risk Reduction Counseling	139
	Prevention Case Management	464
	Groups	300
	Shanti LIFE Program - Individual Risk Reduction Counseling	155
	Shanti LIFE Program - Prevention Case Management	1,160
	Shanti LIFE Program – Groups	584
	Shanti LIFE Program – Recruitment & Linkage	290
Number of UDC/NOC:	HIV Testing	580
	Individual Risk Reduction Counseling	278
	Prevention Case Management	464
•	Groups	1,000
	Shanti LIFE Program - Individual Risk Reduction Counseling	155
•	Shanti LIFE Program - Prevention Case Management	928
	Shanti LIFE Program – Group	2,062
	Shanti LIFE Program Recruitment & Linkage	580
~	On and the MONE (OMECH) who will be On the first to the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	
Target Population:	Gay men and other MSM (G/MSM) who reside in San Francisco and use metr other substances.	rampnetamine and
Paradating of Camilan		Oceanie de etc.
Description of Service:	Stonewall's substance use counseling services for G/MSM to a new site in the	
	coordination with the HIV testing and gay men's health services available at M	•
	half block away; and to support Shanti's LIFE Program, a health-enhancement counseling program for people living with HIV.	and wellness
	Counseling program to people living with mix.	aren eta eta eta eta eta eta eta eta eta eta
And the Table And All the Annual Company		and the second of the second
Program Name:	Appendix A-6 Syringe Access Services	
System of Care:	HPS	
Program Code:	N/A Funding Source: General Fund	
Year One	runding source, General Fund	
Amount:	\$1,061,764	
Term:	9.01.11 – 6.30.12	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Progra	m Coomination
	THE COURTS AND THE PROPERTY OF THE PROPERTY OF A DESCRIPTION OF A DESCRIPTION OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY	OF MERCHANICA CONTRACTOR

Document Date: 11.29.2012

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

2,083

Program Coordination

8

Number of UDC/NOC:

Syringe Access Services
Program Coordination

Syringe Access Services

20,000 n/a

Year Two

Amount:

\$1,220,765

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Syringe Access Services Program Coordination 3,020 12

Number of UDC/NOC:

Syringe Access Services

29,000

Program Coordination

n/a

Target Population:

Intravenous drug users (IDUs) throughout San Francisco

Description of Service:

Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander

Wellness Center, and Homeless Youth Alliance.

Program: HIV Testing - STOP Study

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Contract Term: 09/01/11 through 06/14/13

Funding Source: CDC

Appendix A-1

 Program Name: HIV Testing – STOP Study Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

### 2) Nature of Document (check one)

New ☐ Renewal ☐ Modification

#### 3) Goal Statement

The "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study aims are:

- 1. To evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT).
- 2. To evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

# 4) Target Population

There is no target population; the study will use specimens collected from clients who already present for testing at the four sites who have agreed to participate. Site participation involves additional support to implement the goals above.

#### 5) Modality(ies)/Interventions

#### 09/01/2011 - 06/14/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	9.5 months	10/a
Total for this period	9.5	n/a

#### 06/15/2012 - 06/14/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	12 months	n/a
Total for this period	12	n/a
Total for this contract	21.5	n/a

#### 6) Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This

Document Date: 11.29.2012

Page 1 of 2

Contract Term: 09/01/11 through 06/14/13

Appendix A-1

Program: HIV Testing - STOP Study

Funding Source (AIDS Office & CHPP only): CDC

Plan will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

# 7) Objectives and Measurements

There are no outcome objectives for providers funded under the STOP Study; participation only requires providing additional resources to collect, handle and process specimens and/or enhance partner notification services.

#### 8) Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan.
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-2 Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): CDC

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

Renewal

**⊠** Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

# 4. Target Population

SFAF will provide HTV testing services for a wide range of gay men and other MSM, IDUs, and TFSM through our HIV testing sites strategically located in the city's two primary HIV epicenters, the Castro and Tenderloin.

# 5. Modality(ies)/Interventions

#### 09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 4 months x 80% = 2,587 tests. 2,587 tests = 2,587 UOS and 2,587 contacts	2,587	2,587

#### 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
9,700 tests annually for 8 months $\times$ 80% = 5,173 tests.	8,406	8,406
9,700 tests annually for 4 months $\times 100\% = 3,233$ tests.		•
5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts		

# 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	4.040	4.050
9,700 tests annually for 6 months x $100% = 4,850$ tests.	4,850	4,850
4,850 tests = 4,850 UOS and 4,850 contacts		

Appendix A-2 Contract Term: 09/01/11 through 06/30/13 Funding Source (AIDS Office & CHPP only): CDC

# 6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

#### 7. Objectives and Measurements

# A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.</li> <li>By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.</li> </ul>
	<ul> <li>By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.</li> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**</li> </ul>
Increase viral load suppression	<ul> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**</li> </ul>
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

#### 8. Continuous Quality Improvement

^{**}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-2 Contract Term: 09/01/11 through 06/30/13 Funding Source (AIDS Office & CHPP only): CDC

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

Renewal

Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

# 4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

# 5. Modality(ies)/Interventions

# 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages  1 UOS = 1 hour  720 hours annually for 10 months x 80% = 480 UOS.  4 contacts/hour x 720 hours annually for 10 months x 80% = 1,920 NOC.	480	1,920
Events 1 UOS = 1 event 34 events annually for 10 months x 80% = 23 UOS. Average of 55 contacts/event = 1,568 NOC.	23	1,265
Groups 1 UOS = 1 hour 276 groups annually for 10 months x 1.5 hour/group x 80% = 276 UOS. 276 groups annually for 10 months x 5 clients/group x 80% = 920 NOC.	276	920
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS.	160	320

Document Date

11/15/12

Contractor: San Francisco AIDS Foundation Appendix A-3

Program: The Stonewall Project

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

480 sessions annually for 10 months x 1 client/session x 80% =		
320 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x 80% =	240	000
240 UOS.	240	288
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.		
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution x 80% = 8 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		

# 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 2 months x 80% = 96 UOS. 720 hours annually for 10 months x 100% = 600 UOS. 4 contacts/hour x 720 hours annually for 2 months x 80% = 384 NOC. 4 contacts/hour x 720 hours annually for 10 months x 100% = 2,400 NOC.	696	2,784
Events  1 UOS = 1 event  34 events annually for 2 months x 80% = 5 UOS.  34 events annually for 10 months x 100% = 28 UOS.  Average of 55 contacts/event = 1,815 NOC.	33	1,815
Groups 1 UOS = 1 hour 276 groups annually for 2 months x 1.5 hour/group x 80% = 55 UOS. 276 groups annually for 10 months x 1.5 hour/group x 100% = 345 UOS. 276 groups annually for 2 months x 5 clients/group x 80% = 184 NOC. 276 groups annually for 10 months x 5 clients/group x 100% = 1,150 NOC.	400	<b>1,334</b> ·

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% =		
32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x 100% =	232	464
200 UOS.	202	404
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	410
= 300 UOS.	348	418
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.	1	
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1 UOS = 1 month	10	, ,
2 months of social marketing x 80% = 2 UOS.	12	n/a
10 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	10	
2 months of condom & lube distribution x $80\% = 2$ UOS.	12	n/a
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.	-	11.6
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.		
l		<u> </u>

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	BEER to Address Entres		
Citywide Goal	System of Prevention Objective		
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will		
	be <u>offered</u> an HIV test.		
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-		
	supported programs will report having had an HIV test in the prior 6 months, as		
	measured by self-report and data on linkage to testing.		
Increase viral load	<ul> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen</li> </ul>		
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*		
	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least		
	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as		
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the		
	HIV/AIDS Reporting System (HARS).		
Maintain or increase levels	By 2013, HPS-supported programs that address drivers will reduce drivers among		
of protected sex	clients.		
	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.		
	(Optional) By 2012, HPS-supported programs aiming to increase protected sex among		
	clients will show at least a 10% increase.		
Increase access to safer	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.		
injection supplies · ·			

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Appendix A-4

Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

. . (415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New ☐ Renewal

**⊠** Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

# 4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

#### 5. Modality(ies)/Interventions

# 09/01/2011 - 12/31/2011

Units of Service (UOS) Description.	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	287
27 events annually for 4 months $\times 80\% = 7$ UOS.		201
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x 80% = 223	223	1,198
UOS.	. ===	1,170
279 groups annually for 4 months x average of 16.1 clients/group		·
x 80% = 1,198  NOC.		
HIV Testing	:	
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months $\times$ 80% = 160 tests.	100	100
160 tests = 160 UOS and 160 contacts.	<u>.</u>	
Individual Risk Reduction Counseling		
1  UOS = 1  hour.		
480 sessions annually for 4 months x 1 hour/session x $80\% = 128$	128	128
UOS.	120	120
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		
Linkage	20	20
1 UOS = 1 linkage to LINCS Program	20	0-20

Contractor: San Francisco AIDS Foundation

Program: African American Prevention Initiative

Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

75 linkages annually for 4 months x 80% = 20 linkages.	
20 linkages = 20 UOS and 20 NOC.	

# 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months x $80\% = 12$ UOS.	20	820
23 events annually for 4 months x $100\% = 8$ UOS.		
Average 41 contacts/event x 20 events = 943 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS.		
318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS.	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group $x 80\% = 2,629$ NOC.		
318 groups annually for 4 months x average of 15.5 clients/group		
x 100% = 1,643 NOC.	·	
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		
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% =	589	589
226 UOS.	369	305
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		
680 sessions annually for 4 months x 1 client/session x 100% =		
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program		
75 linkages annually for 8 months x $80\% = 40$ linkages.	65	65
75 linkages annually for 4 months x $100\% = 25$ linkages.		
65 linkages = 65 UOS and 65 NOC.		

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Appendix A-4 Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

#### 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	12	192
23 events annually for 6 months x 100% = 12 UOS.	12	192
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	290	2,465
100% = 290 UOS.	<i>25</i> 0	
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465  NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x 100% = 250 tests.	250	250
250 tests = 250 UOS and 250 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS.	J-10	340
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x $100\% = 38$ linkages.	00	٥٦
38 linkages = 38 UOS and 38 NOC.		•

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.



Contractor: San Francisco ADS Foundation
Program: African American Prevention Initiative

Appendix A-4 Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

Community Based HTV Thesting			
Citywide Goal	System of Prevention Objective		
Increase status awareness	<ul> <li>By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.</li> <li>By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.</li> </ul>		
	<ul> <li>By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.</li> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**</li> </ul>		
Increase viral load suppression	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**		
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.		
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.		

THERR to Address Divers a second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the second to the seco			
Citywide Goal	System of Prevention Objective		
Increase status awareness	<ul> <li>By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.</li> <li>By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and data on linkage to testing.</li> </ul>		
Increase viral load suppression	<ul> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*</li> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).</li> </ul>		
Maintain or increase levels of protected sex	<ul> <li>By 2013, HPS-supported programs that address drivers will reduce drivers among clients.</li> <li>By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> <li>(Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.</li> </ul>		
Increase access to safer injection supplies	▶ By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.		

Calegory B. PWP		
Citywide Goal	System of Prevention Objective	
Increase status awareness	<ul> <li>No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.</li> </ul>	
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not	

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Appendix A-4

Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

Citywide Goal	System of Prevention Objective
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at
•	least 2 HIV primary medical care visits in the prior 12 months, at least 3 months
	apart, as measured by the AIDS Regional Information and Evaluation System
	(ARIES) and the HIV/AIDS Reporting System (HARS).
,	By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs
	will receive at least one treatment adherence intervention.
	By 2017, 90% of clients in PWP programs taking HIV medications will have
	suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the
	time of enrollment, 6 months after initiation of treatment), as measured by client
	charts, ARIES, or HARS.
Maintain or increase levels	By 2013, HPS-supported programs will distribute at least 1.6 million condoms
of protected sex	annually.
,	
Increase access to safer	By 2013, HPS-supported programs will provide at least 2.5 million syringes
injection supplies	annually.

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

supported testing programs.

**Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New ☐ Renewal

**⊠** Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

#### 4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

# 5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months x $80\% = 400$ tests.	,00	
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 10 mos. x 0.5 hr./session x 80% = 96	96	192
UOS.		
288 sessions annually for 10 mos. x 1 client/session x 80% = 192		•
NOC.		
Prevention Case Management		·
1 UOS = 1 hour		
480 sessions annually for 10 mos. x 1 hr./session x 80% = 320	320	320
UOS.	2	220
480 sessions annually for 10 mos. x 1 client/session x 80% = 320		
NOC.		
Groups	207	690
1 UOS = 1 hour	A-07	V2V

Appendix A-5

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

·		
207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207		
UOS.		
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107	107	107
UOS.		
160 sessions annually for 10 mos. x 1 client/session x 80% = 107	. !	•
NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800	800	640
UOS.		
960 sessions annually for 10 mos. x 1 client/session x 80% = 640	• •	
NOC.		
Shanti L.I.F.E. Program – Groups	•	
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $80\% = 112$	400	
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS		
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS		
104 10-5 10 11-11 200/		
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		
1,423 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour		•
600 sessions annually for 10 mos. x .5 hr./session x 80% = 200		
UOS.	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = 400		
NOC.		
1100.		<u> </u>

# 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
600 tests annually for 2 mos. $x 80\% = 80$ tests.	500	200
80 tests = 80 UOS and 80 contacts	580	580
600 tests annually for 10 mos. $x$ 100% = 500 tests.	1	
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	139	278
288 sessions annually for 2 mos. x $0.5 \text{ hr./session} \times 80\% = 19$		

Appendix A-5

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

UOS.		
288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120		
UOS.		
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.		
<b>[</b>		
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		
1		
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	500 .	1,000
NOC.		
i I		,
207 groups annually for 10 mos. x 5 clients/group x 100% = 862	`	
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21	•	
UOS.		v
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
UOS.		100
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.		
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =		
1000 UOS.	1160	928
960 sessions annually for 2 mos. x 1 client/session x 80% = 128		
NOC.		
960 sessions annually for 10 mos. x 1 client/session x 100%=		
800 NOC.		
Shanti L.I.F.E. Program - Groups	584	2,062
The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon		

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program Appendix A-5 Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

	· · · · · · · · · · · · · · · · · · ·	
1 UOS = 1 hour		
45 groups annually for 2 mos. x 4 hrs./group x $80\% = 24$ UOS.		
45 groups annually for 10 mos. x 4 hrs./group x $100\% = 150$		
UOS.	]	
5 groups annually for 2 mos. x 8 hrs/group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x $80\% = 22$ UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $100\% = 140$		
UOS		
48 groups annually for 2 mos. x 2 hrs/group x 80% = 13 UOS.		
48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS		,
48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS.		
48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100		
UOS		
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
284 NOC.		
194 groups annually for 10 mos. x avg. 11 clients/group x 100%		
= 1,778 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
600  sessions annually for 2 mos. x .5 hr./session x $80% = 40$		
UOS.		
600 sessions annually for 10 mos. x .5 hr./session x 100% = 250	290	580
UOS.		
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.		

# 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.

Contractor: San Francisco AIDS Foundation

Program: Stonewall Castro/LIFE Program

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Community Based HIV Testing		
Citywide Goal	System of Prevention Objective	
Increase status awareness	<ul> <li>By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.</li> <li>By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.</li> <li>By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as</li> </ul>	
Y	measured by self-report and the HIV-prevention names-based system.  • By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**	
Increase viral load suppression	<ul> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**</li> </ul>	
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.	
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.	

Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.</li> <li>By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and data on linkage to testing.</li> </ul>
Increase viral load suppression	<ul> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*</li> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).</li> </ul>
Maintain or increase levels of protected sex	<ul> <li>By 2013, HPS-supported programs that address drivers will reduce drivers among clients.</li> <li>By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> <li>(Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.</li> </ul>
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Appendix A-5

til a diserbadak dibadi. Sa	Category 3: PWP (# 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all 1970 for all
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.</li> </ul>
Increase viral load suppression	<ul> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*</li> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).</li> <li>By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention.</li> <li>By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the time of enrollment, 6 months after initiation of treatment), as measured by client</li> </ul>
Maintain or increase levels of protected sex	<ul> <li>charts, ARIES, or HARS.</li> <li>By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> </ul>
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

^{*}Includes tests provided and new HIV cases identified by programs funded under Caregories 1 and 4-7, and by other SFDPH-supported testing programs.

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

^{**}Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Contractor: San Francisco AIDS Foundation Appendix A-6

Program: Syringe Access Services

Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

1. Program Name:

Syringe Access Services

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ New

Renewal

**⊠** Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

# 4. Target Population

The Syringe Access Collaborative (SAC) will provide syringe access and disposal services to intravenous drug users (IDUs) throughout San Francisco, regardless of gender, race/ethnicity, age, socioeconomic status, or geography. Each member agency of SAC has expertise with different populations within the broad category of IDUs. SFAF's Syringe Access Services (SAS) provides a high volume of services for a general adult IDU population; St. James Infirmary (SJI) provides services for sex workers of all genders including a transgender clinic; Asian & Pacific Islander Wellness Center (A&PIWC) provides exchange services at TRANS:THRIVE for transgender IDUs (who inject hormones as well as drugs); the Homeless Youth Alliance (HYA) offers services for young adults aged 13-29 living on the street in the Haight and female-identified IDUs in the Mission; and Glide's program will cover homeless and marginally housed people in the Tenderloin.

#### 5. Modality(ies)/Interventions

#### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
1 UOS = 1 hour	2,083	20,000
3,124 hours annually for 10 months x $80% = 2,083$ UOS.	2,003	
30,000 contacts annually for 10 months x $80\% = 20,000$ NOC.		
Program Coordination/Bulk Purchase		
1 UOS = 1 month of Program Coordination/Bulk Purchase	0	7/0
services.	0	n/a
10 months $\times$ 80% = 8 UOS.		

[Note: All UOS for 09/01/2011 - 06/30/2012 are allocated to Appendix B-6.]

Contractor: San Francisco AIDS Foundation

Program: Syringe Access Services

Appendix A-6

Contract Term: 09/01/11 through 06/30/13 Funding Source (AIDS Office & CHPP only): General Fund

### 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services 1 UOS = 1 hour 3,124 hours annually for 2 months x 80% = 417 UOS. 3,124 hours annually for 10 months x 100% = 2,603 UOS. 30,000 contacts annually for 2 months x 80% = 4,000 NOC. 30,000 contacts annually for 10 months x 100% = 25,000 NOC.	3,020	29,000
Program Coordination/Bulk Purchase 1 UOS = 1 month of Program Coordination/Bulk Purchase services. 2 months x 80% = 2 UOS. 10 months x 100% = 10 UOS.	12	n/a

[Note: All UOS for 07/01/2012 - 06/30/2013 are allocated to Appendix B-6d.]

### 6. Methodology

Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Suringe Acress Survices
System of Prevention Objective	SAC Objective
By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	<ul> <li>By 2013, SAC will provide syringe access and disposal services to at least 30,000 contacts per year, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.</li> <li>By 2013, SAC will provide at least 2.3 million syringes annually, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.</li> </ul>

Document Date

11/15/12

Contractor: San Francisco AIDS Foundation

Program: Syringe Access Services

Appendix A-6 Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

	Syringe Access Services	無為
By 2012, HPS-supported programs will distribute at least 1.6 mil. condoms annually.	By 2013, SAC will distribute at least 100,000 condoms and as measured by the number condoms that are handed out be to SAC agencies each month.	

### 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 -06/30/2013 may be found in the following Appendixes:

Appendix B, 09/01/2011 - 06/30/2013, Page 1-6	Budget Summary
Appendix B-1, 09/01/11-06/14/12, Pages 1-4	HIV Testing - STOP Study
Appendix B-1a, 06/15/12-06/14/13, Pages 1-4	HIV Testing - STOP Study
Appendix B-2, 09/01/11-12/31/11, Pages 1-7	Community Based HIV Testing
Appendix B-2a, 01/01/12-12/31/12, Pages 1-7	Community Based HIV Testing
Appendix B-2b, 01/01/13-06/30/13, Pages 1-7	Community Based HIV Testing
Appendix B-3, 09/01/11-06/30/12, Pages 1-7	The Stonewall Project
Appendix B-3a, 07/01/12-06/30/13, Pages 1-7	The Stonewall Project
Appendix B-4, 09/01/11-12/31/11, Pages 1-8	African American Prevention Initiative
Appendix B-4a, 01/01/12-12/31/12, Pages 1-9	African American Prevention Initiative
Appendix B-4b, 01/01/13-06/30/13, Pages 1-8	African American Prevention Initiative
Appendix B-5, 09/01/11-06/30/12, Pages 1-7	Stonewall Castro/ LIFE Program
Appendix B-5a, 07/01/12-06/30/13, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-6, 09/01/11-06/30/12, Pages 1-9	Syringe Access Services
Appendix B-6a, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6b, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6c, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6d, 07/01/12-06/30/13, Pages 1-11	Syringe Access Services
Appendix B-6e, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services
Appendix B-6f, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services
Appendix B-6g, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$796,672 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

The maximum dollar for each funding source shall be as follows:

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Appendix B	1 of 6		09/01/2011
			CMS#7164

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 #I	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
		\$6,638,936	
	Contingency	\$796,672	•
		\$7,435,608	

C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.

D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

## Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

	ABC D	E	F	G i	Н		J	К
1	Check one:					Appendix B	Page 3	
2	[] New	[X] Modific	ration	1		-	/11 - 6/30/13	
	If modification, Effective Date of M				, .P.F.	***************************************		
	FISCAL YEAR: 2012-13	110.011104				<del></del>	·····	DPH1
	i			<del></del>	ACMOOD ID (E	DU HDE DAYA		DF 111
_	LEGAL ENTITY/ ORGANIZATION NAM	ME: San Francisco AIDS Foundation			VENDOR ID (D	PH USE ONLY	):	
6	LEGAL ENTITY CODE: (CBHS Only)		·	<del></del>	<del>,</del>	<del> </del>	<del></del>	
7	CONTRACTOR/ PROVIDER NAME: S	an Francisco AIDS Foundation	. 41					
8	PROGRAM/ PROVIDER NAME: San F	rancisco AIDS Foundation						
9							: 1	
10	,	APPENDIX NUMBER (Narrative/Budget)	A-1/B-1	A-1/B-1A	A-2/B-2	A-2/B-2A	A-2/B-2B	
		ADDITION TEDAL	9/1/2011-	6/15/2012-	9/1/2011-	1/1/2012-	1/1/2013-	PAGE 3
11		APPENDIX TERM:	6/14/2012	6/14/2013	12/31-2011	12/31/2012	6/30/2013	TOTAL
	EXPENSES:			77 1442	466.52		052.24	
13	<u> </u>	ALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE		41,879 3,576		507,289 284,433	253,644 142,218	993,183 527,929
15	CAPITAL C	OPERATING EXPENSE OUTLAY (COST \$5,000 AND OVER)		. 3,576		204,433	142,210	027,929
16		SUBTOTAL DIRECT COSTS				791,722	395,862	1,521,112
17		INDIRECT COST AMOUNT:	2,417	4.545	26,391	79,172	39,585	152,110
18		INDIRECT RATE :	10.0%	10.0%	10.0%	10.0%	10.0%	4 070 000
J.		TOTAL EXPENSES:	26,583	50,000	290,298	870,894	435,447	1,673,222
₁ 21	REVENUES:							
	HOUSING & URBAN HEALTH (H	III) EINDNO COIDCES.					į	
33		TOTAL HOUSING & URBAN HEALT	I TH FUNDING S	0			·	0
34			1					
	HIV PREVENTION SECTION (HP							
36	CDC Grant (HIV Prevention P	roject)	26,583	50,000	290,298	479,451	405 447	846,332
37 38	General Fund Other Funding Source (identify	, by came!				391,443	435,447	826.890 0
39	Children General Fund	by teamer						0
40	TOTAL HIV PREVENTION SE	CTION FUNDING SOURCES	26,583	50,000	290,298	870,894	435,447	1,673,222
41								
42	HIV HEALTH SERVICES (HHS) F	FUNDING SOURCES:						
50	TOTAL HIV HEALTH SERVIC	ES FUNDING SOURCES						
51	- ar yr apartyr - andr spectr washing to		<b>†</b>	****				
	CHPP FUNDING SOURCES:	<u> </u>						
61	TOTAL CHPP FUNDING SOU	RCES						
62	MCAH FUNDING SOURCES:							•
80	TOTAL MCAH FUNDING SOU	JRCES						
81								
82	TOTAL DPH REVENUES		26,583	50,000	290,298	870,894	435,447	1,673,222
89 90	TOTAL OTHER/ NON-DPH RE	EVENUE						
91	TOTAL REVENUES (DF	PH AND NON-DPH)	26,583	50,000	290,298	870,894	435,447	1,673,222
								<u></u>
92	Prepared by/Phone # Larry Zapati	Ka / 415-46/-3055	<u> </u>					

# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

	ABC	D	E	F	G	Н	l	J	К
1	Check one:						Appendix B	Page 4	
2	1 1	New	[ ] Renewal	[X] Modifi	cation	App	endix Term:	9/1/11 •	6/30/13
3	If modification	, Effective Date of	of Mod. No. of Mod. 2				•		
4	FISCAL YEAR:	2012-13					······································		DPH1
5	LEGAL ENTITY	ORGANIZATION	NAME: San Francisco AIDS Foundation			VENDOR ID (I	OPH USE ONLY	Λ <del>·</del>	
6		CODE: (CBHS O		<del></del>	· · · · · · · · · · · · · · · · · · ·	1,, , , , , ,			**************************************
- <del></del>	1		E: San Francisco AIDS Foundation			<del></del>		······································	
8		······································	an Francisco AIDS Foundation	•	· · · · · · · · · · · · · · · · · · ·			<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	
9			:	1 .					
					6 ዓመን <b>ዓ</b> ለ	8 A200 A	6 APD 46	A Alm Alm	
10		<del></del>	APPENDIX NUMBER (Namative/ Budget	·	A-3/B-3A	A-4/B-4	A-4/B-4A	A-4/B-4B	2000
11			APPENDIX TERM	9/1/2011-	7/1/2012- 6/30/2013	9/1/2011- 12/31/2011	1/1/2012- 12/31/2012	1/1/2013- 6/30/2013	PAGES 3-4 TOTALS
12	EXPENSES:			0,50/2012	0/30/2013	12/31/2011	12/3/1/2012	0/30/2013	TOTALS
13	1		SALARIES & EMPLOYEE BENEFITS	207,512	249,014	72.708	218,123	164,319	1,904,859
14		***************************************	OPERATING EXPENSE		78,549		235,529	62,506	
15		CAPITA	AL OUTLAY (COST \$5,000 AND OVER		0	<del>-</del>	Ō	0	
16			SUBTOTAL DIRECT COSTS					226,825	
17	1		INDIRECT COST AMOUNT:		32,757	15,123	45,365	22,684	294,824
18			INDIRECT RATE :		10.0%	10.0%	10.0%	10.0%	
19	<u> </u>		TOTAL EXPENSES:	294,639	360,320	166,341	499,017	249,509	3,243,048
20	REVENUES:			ļ				<del></del>	
<u>ZZ</u>	TAL VLIVOLS.			<del></del>	***				
			I (HUH) FUNDING SOURCES:	<u> </u>					
33		DUSING & URBA	AN TOTAL HOUSING & URBAN HEAL	TH FUNDING S	OURCES	0			0
34	. 6	700 00000	area Elizabio dollegeo.						
36		t (HIV Prevention	(HPS) FUNDING SOURCES:			166,339	241.864		4 25 4 525
37	General F		in Project)	294,639	360,320	100,338	257,153	249,509	1,254,535 1,988,511
38		ding Source (ide	ntify by name)	204,000	300,320		207,100	243,008	1,500,511
39		en General Fund	my by harry						0
40			SECTION FUNDING SOURCES	294,639	360,320	166,339	499,017	249,509	3,243,046
41				1				<del></del>	
	HIV HEALTH	SERVICES (HH	S) FUNDING SOURCES:					<u> </u>	
49									
50	TOTAL HI	V HEALTH SER	VICES FUNDING SOURCES						
51									
-		NG SOURCES:	ALIMATA						
61 62	TOTAL CH	IPP FUNDING S	UURCES	ļ					
	INCAU ERMO	ING SOURCES:	•	***					
80	F	CAH FUNDING	SOURCES						
81	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		or the time to the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of t	<del>                                     </del>					
82	TOTAL DE	H REVENUES		294,639	360,320	166,339	499,017	249,509	3,243,046
89		HER/ NON-DPF	REVENUE					7.77.77	-1-1-14
90									
91	TOTAL	REVENUES	(DPH AND NON-DPH)	294,639	360,320	166,339	499,017	249,509	3,243,046
	l								
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## Department of rublic Health Contract Budget Summary Program (HUH, HPS, HHS, CHPP AND MCAH)

	ABC D	E	F	G	н	1	J	К
1	Check one:					Appendix B	Page 5	
2	I New	[X] Modifi	cation	Appendix Term: 9/1/11 - 6			6/30/13	
	if modification, Effective Date of M		· · · · · · · · · · · · · · · · · · ·		,,,	•		
	FISCAL YEAR: 2012-13		······································	<u> </u>		- <del>// 1 - / / / - / - / - / - / - / - / - /</del>	····	DPH1
	LEGAL ENTITY/ ORGANIZATION NAI	ME: San Erencisco AIDS Equadation	<del></del>		VENDOR ID (D	PH USE ONLY	^\·	
			·····		VERDORID (E	TITOOL OILL	<u>r</u>	
	LEGAL ENTITY CODE: (CBHS Only)	······································			, · ·····	· · · · · · · · · · · · · · · · · · ·		
	CONTRACTOR/ PROVIDER NAME: 1	the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s				····		
	PROGRAM/ PROVIDER NAME: San	Francisco AIDS Foundation						
9		······································						
10		APPENDIX NUMBER (Narrative/ Budget)	A-5/B-5	A-5/B-5A	A-6/B-6	A-6/B-6A	A/6/B-6B	
		APPENDIX TERM:	9/1/2011-	7/1/2012-	9/1/2011-	9/1/2011-	9/1/2011-	PAGES 3-5
11		APPENDIX TERMS	6/30/2012	6/30/2013	6/30/2012	6/30/2012	6/30/2012	TOTALS
	EXPENSES:		400.000	717 655	555.67	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0.070.45
13		SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	120,563 338,335	144,675 378,769	208,074 \$ 622,182	0 68,665	60,407	
15	CAPITAL	OUTLAY (COST \$5,000 AND OVER)	0.00,000	0	\$ 022,102 0	00,000	00,407	
16	SA TITLE	SUBTOTAL DIRECT COSTS	458,898	523,444		68,665	60,407	_
17		INDIRECT COST AMOUNT:	61,487	69,532	83.026	6,866	6,041	521,776
18		INDIRECT RATE :	13.4%	13.3%	10.0%	10.0%	10.0%	
19		TOTAL EXPENSES:	520,385	592,976	913,282	75,531	66,448	5,411,670
. 0	1							
i	REVENUES:							
23	HOUSING & URBAN HEALTH (F	HUH) FUNDING SOURCES:						
33		TOTAL HOUSING & URBAN HEALT	H FUNDING S	OURCES				
34								
	HIV PREVENTION SECTION (HI							
36	CDC Grant (HIV Prevention F	Project)						1,254,535
37	General Fund		520,385	592,976	913,282			4,015,154
38	Other Funding Source (identif	y by name)				75.531	CC 440	0
39 40	Children General Fund	ECTION FUNDING SOURCES	520,385	592,976	913,282	75,531	66,448 <b>66,448</b>	
41	TOTAL HIV PREVENTION S	ECTION FUNDING SOURCES	320,363	332,310	313,202	18,551	00,440	3,471,000
42	HIV HEALTH SERVICES (HHS)	FUNDING SOURCES:	·					
49								
50	TOTAL HIV HEALTH SERVICE	CES FUNDING SOURCES						
51	•						4	
	CHPP FUNDING SOURCES:							
61	TOTAL CHPP FUNDING SOL	URCES						
62 63	MCAH FUNDING SOURCES:					· .		
80	TOTAL MCAH FUNDING SO	URCES	·					
81	/	·		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		· · · · · · · · · · · · · · · · · · ·	
82	TOTAL DPH REVENUES		520,385	592,976	913,282	75,531	66,448	5,411,668
89	TOTAL OTHER/ NON-DPH R	REVENUE						
90								
91	TOTAL REVENUES (D	PH AND NON-DPH)	520,385	592,976	913,262	75,531	66,448	5,411,668
92	Prepared by/Phone # Larry Zapa	tka / 415-487-3055						
	<u> </u>						<del></del>	

## Department or Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

	ABC	D	E	F	G	Н	1	J	K
1	Check one:					Appendix B	Page 6		
2	1 1	New	[ ] Renewal	[X] Modif		endix Term:	-	6/30/13	
				[ A ] WOOR	App	endia term.	\$1 11 1 1 P	0/30/13	
3	If modification, Effective Date of Mod. No. of Mod.								
4	FISCAL YEAR:	2011-12			····			DPH1	
5	LEGAL ENTITY/	ORGANIZATION N	AME: San Francisco AIDS Foundation		VENDOR ID (I	DPH USE ONLY	<u>):</u>		
6	LEGAL ENTITY	CODE: (CBHS Onl	(מ						
7	CONTRACTOR	PROVIDER NAME	San Francisco AIDS Foundation		•			<del></del>	
	<del></del>	***************************************	n Francisco AIDS Foundation				,		
-	771001001					1			4-
8			· · · · · · · · · · · · · · · · · · ·						
10	ļ		APPENDIX NUMBER (Narrative/ Budget)	A-6/B-6C	A-6/B-6D	A-6/B-6E	A-6/B-6F	A-6/B-6G	
			APPENDIX TERM:	9/1/2011-	7/1/2012-	7/1/12-	7/1/12-	7/1/12-	PAGES 3-6
11	<u> </u>			6/30/2012	6/30/2013	6/30/13	6/30/13	6/30/13	. TOTALS
	EXPENSES:		SALARIES & EMPLOYEE BENEFITS	0	249,690	0		0	2,627.861
13	<del>-</del>	<del></del>	OPERATING EXPENSE				73,874	7,230	
15	<del>                                     </del>	CAPITAL	OUTLAY (COST \$5,000 AND OVER)	<del></del>			0,014		
16	1		SUBTOTAL DIRECT COSTS		944,714	83,972	73,874	7,230	6,005,596
17	ļ		INDIRECT COST AMOUNT:	591		8,396	7,386	722	633.342
18			INDIRECT RATE:	10.0%			10.0%	10.0%	10.0%
19 20	<u> </u>	· · · · · · · · · · · · · · · · · ·	TOTAL EXPENSES:	6,503	1.039,185	92,368	81,260	7,952	6,638,938
	REVENUES:	<u> </u>		<del>                                     </del>	<del> </del>				
4	<del></del>								
			(HUH) FUNDING SOURCES: I TOTAL HOUSING & URBAN HEALT	FU FI BIODIO 6	ovace.	0			0
33 34	TOTAL HO	JUSING & UKBAR	TOTAL HOUSING & URBAN HEAL	I I PUNDING S	OURCES	U			, , , , , , , , , , , , , , , , , , ,
	HIV PREVENT	TION SECTION (H	IPS) FUNDING SOURCES:	1			·		
36		(HIV Prevention							1.254,535
37	General Fu	ınd			1,039,185				5.054,339
38	*~ <del>~~~</del>	ling Source (identi	fy by name)			25.000	64 666		0
39 40		n General Fund	ECTION FUNDING SOURCES	6,503 6,503		92.368 92,368	81,260 <b>81,260</b>	7,952 7,952	330.062 6.638.936
41	JUIAL NO	PREVENTIONS	SECTION FUNDING SOUNCES	0,000	1,033,183	92,300	Δ1,200	1,532	9.62.02.03
	HIV HEALTH	SERVICES (HHS)	FUNDING SOURCES:	1					
49									
50	TOTAL HIN	/ HEALTH SERVI	CES FUNDING SOURCES						
51									
61		NG SOURCES: IPP FUNDING SO	MIDCES		<del></del>				
62	I DIAL CH	IFF FUNDING SU	ONOLG .		<del> </del>				
	MCAH FUNDI	NG SOURCES:							
80		AH FUNDING SC	DURCES						
81									
82		H REVENUES	P P P All IP	6,503	1,039,185	\$2,368	81,260	7,952	6,638,936
89 90	TOTAL OT	HER NON-DPH	KEAEUNE						
-									
91			PH AND NON-DPH)	6,503	1,039,185	92,368	81,260	7,952	6,638,936
92	Prepared by/P	hone # Larry Zapa	atka / 415-487-3055						

	A	В	C	$\overline{}$	D	I E I	F	G	TH	1	ī
1	Contractor Name:			oundat	_				ppendix B-1a	. <del>]</del> i	Page 1
	Contract Term:							. Ar	pendix Term:	6/15/12-0	6/14/13
1	Funding Source:	CDC						,	,		I
4	-										
5						CONTRACT					
6		TOS C	IA TZO	LOC	ATION B	Y SERVICE I	MODE				
7										<b>=</b>	
В					···	SERVICE N	ODES			<u> </u>	
	Personnel Expenses			Testi		1				1	
	Position Titles	FTE	Salarie		% FTE	Sataries	% FTE	Salaries	% FTE	Contrac	t Totals
	Magnet Director	0.10		8.668	100%						8,668
	HIV CTL Servicews Manager	0,50	25	,380	100%						25,380
13	· · · · · · · · · · · · · · · · · · ·									<b> </b>	
14			,,							<b></b>	
15								} 		1	
16					····	1				<b> </b>	
17										<b> </b>	
18										<b> </b>	
19											
20											
******	Total FTE & Total Salaries	0.60		1,048	100%					1	34,048
	Fringe Benefits	23%	<del></del>	7,831	100%					<u> </u>	7,831
23	Total Personnel Expenses		41	,879	100%				<u> </u>	]	41,879
24		•									
25	Operating Expenses		Expend	iture	%	Expenditure	%			Contra	ct Total
26	Total Occupancy		3	3,138	100%			-			3,138
27	Total Materials and Supplies			143	-100%						143
28	Total General Operating			295	100%						295
	Total Staff Travel				***************************************		· · · · · · · · · · · · · · · · · · ·				
, ,	Consultants/Subcontractor:									1	
31					**************************************						
32	Other:										
33											
34											
35									1		
36											
37										1	
38											
39											
40	Total Operating Expenses		\$ 3	3,576	100%				T	\$	3,576
41			·		***************************************		·		<del>/=[:</del>	,	
42	Total Direct Expenses		4.	5,455	100%	1			1.	1	45,455
43	Indirect Expenses	10%		4,545	1,00%				1		4,545
44	TOTAL EXPENSES		t	0,000	100%				-	1	\$50,000
45						1	i de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania del compania de la compania del compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania del compania de la compania de la compania de la compania del compania de la compania de la compania de la compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania del compania		_t	1	
46	Number of Units of Service (UOS) po	er Service Mode		12		1	·			<b>}</b>	12
47	Cost Per Unit of Service b			\$4,166	5.67	<b> </b>		<del> </del>	<del></del>		12
	Number of Unduplicated Clients (UDC) pr			4.11.10		-				-	
	runner or outpublicated offents (000) by	OF SPECIAL MINNE	Ü			Щ		<u> </u>	·		
49	PORT 44 A 447									<b>34</b>	625644
50	DPH #1A(1)									Ri	ev. 05/201

SAN Francisco AIDS Foundation

CDC

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

## **BUDGET JUSTIFICATION**Community-Based HIV Testing

#### Salaries and Benefits

### Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

.10 FTE x \$86,675 = \$8,668 per year = \$ 8,668

### HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State

.50 FTE x \$ 50,760 =\$25,380 = \$ 25,380

Total Salaries \$ 34,048

Total Benefits 23% of \$34,048 total salaries = \$ 7,831

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 41,879

### Operating Expenses

### Occupation

Rent: STAF is requesting reinibursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$700 per month x .34 FTE x 12 months = \$ 2,856

<u>Utilities:</u>

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per

\$69 per month x .34 FTE x 12 months = \$

282

sidual Goccupancy \$ 3,138

### Watemars and Supplies

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x .34 FTE x 12 months = \$ 143

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

Total Wateria	Sand Supplies	<b>5</b>	143	
	on SFAF's experience rate of \$50.00 per			
FTE per month.	\$50.00 per month x .34 FTE x 12 months =	\$	204	
Equipment Lease & Maintenance Equipment leasing & maintenance exp	ense =	\$	91	
lioia Ce	neral (Operanno)	\$	295	
Statisticavels cocala semior howalise				
	atal State opave	\$	`#	
Consultaires/Supcontractors				
Ticka (Consiliants)	Siksonisti (Autorosis)	\$	•	
Other		<u> </u>		
		\$		
TOTAL OPERATING EXPENSE	S	\$	3,576	
CAPITAL EXPENDITURES ((Paggard - \$5,000 peranggr))	Auniwaliedei			·.
Joseph	a Expenditures	\$	-	
TOTAL DI	RECT COSTS		\$	45,455

### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

10% of Total Expense \$45,455= \$ 4,545

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

TOTAL INDIRECT COSTS \$ 4.545

APPENDIX TOTAL \$ 50,000

A	В		5 [	Ď	E	F	G	Т	
1 Contractor Name: S			Founda	tion		•		Appendix B-2a	
2 Contract Term: 9/	1/2011-6/30/	2013			· · · · · · · · · · · · · · · · · · ·		A	ppendix Term:	1/1/2012-12/31/201
Funding Source: C	DOGGENERAL	runa							
5		SFDP)	H AIDS	OFFICE	CONTRACT				
6					Y SERVICE 1				
7									
8					SERVICE N	IODES			
9 Personnel Expenses			Testi	ng					
10 Position Titles	FTE	Sala	aries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11 Magnet Director	0,10		8.000	100%					8,000
12 Director of Government Contracts	0,05		4.000	100%	<u> </u> -				4,000
13 Evaluation Director	0.10	L	8.000	100%					8.000
14 HIV CTL Services Manager	0.90		51,930	100%					51,930
15 HIV Coordinator	0.90		36.000	100%					36,000
16 Receptionist	1.80		63.000	100%					63,000
17 Philebotomist	4.00	1	51.500	100%					151.500
18 Data Manager	0.90		36,000	100%			:		36.000
19 HiV Counselor	0.90		18,000	100%					18,000
20 Volunteer Coordinator	0.90		36,000	100%					36,000
21 Total FTE & Total Salaries	10.55	4	12.430	100%					412,430
22 Fringe Benefits	23%		94.859	100%		· ·			.94,859
23 Total Personnel Expenses		5	07.289	100%					507,289
24		( <del></del>				1			
25 Operating Expenses	•	Expe	nditure	%	Expenditure	%		<u> </u>	Contract Total
26 Total Occupancy			97,355	100%					97,355
27 Total Materials and Supplies			42,191	100%					42,191
Total General Operating	<del></del>		19,762	100%					19,762
29 Total Staff Travel			5.054	100%			····		5,054
30 Consultants/Subcontractor:		1	113,571	100%					113,571
31			$\overline{}$						
32 Other:	**************************************		6,500	100%	1				6,500
33	<del>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</del>			***************************************	1				
34 .	/	<b></b>			1				
35		ļ ———			1				
36	<del></del>				1			<del></del>	
37	,	<b> </b>			1			<del> </del>	<b></b>
38	<del></del>								l
39 .				<del></del>	1				
40 Total Operating Expenses		\$ 2	284,433	100%	1			<del> </del>	\$ 284,433
41		F	.,			<u> </u>	t		F 1 20 1,100
42 Total Direct Expenses		7	791,722	100%	1	<u> </u>		1	791,722
43 Indirect Expenses	10%	-	79,172	100%		<u> </u>	<b></b>	<del> </del>	79,172
44 ITOTAL EXPENSES		سسسن	370,894	100%		<u> </u>		-	\$870,894
45	-γ	l'	0,004	14014	1	f			40161694
<u> </u>	Cansian Mada	-	8,406	·				*/*/.!* <del>**</del>	8,406
<u></u>	· · · · · · · · · · · · · · · · · · ·			.60					6,406
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48 Number of Unduplicated Clients (UDC) per 3	pel Aire Minde	II	~~~~~~~~~~~		1		L		
50 DPH #1A(1)									Rev. 05/2010

### **BUDGET JUSTIFICATION** Community-Based HIV Testing

### Salaries and Benefits

### Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 80,000 x 0.10 FTE = \$

8.000

### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0,05 FTE = \$

4,000

### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired.

> Annual Salary \$ 80,000 x 0.10 FTE = \$ 8.000

### HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phiebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

> Annual Salary \$ 57,700 x 0.90 FTE = \$ 51.930

### **HIV** Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phiebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

> Annual Salary \$ 40,000 x 0.90 FTE = \$ 36,000

### Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

> Annual Salary \$ 35,000 x 1.80 FTE = \$ 63,000

### **Phlebotomist**

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.

Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary  $$37,875 \times 4.00 \text{ FTE} = $$ 151.500

### Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

> Annual Salary \$  $40,000 \times 0.90$  FTE = \$ 36.000

### **HIV** Counselor

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

> Annual Salary \$ 20,000 x 0.90 FTE = \$ 18,000

### Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

> Annual Salary  $$40,000 \times 0.90 \text{ FTE} = $$ 36,000

**Total Salaries** 

412,430

**Total Benefits** 

23% of \$ 412,430 total salaries =

94,859

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

Operating Expenses.

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE

\$700 per month x 10.55 FTE x 12 months = \$ 88,620

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 10.55 FTE x 12 months = \$ 8,735

# Statistics opening \$ 97,355

Materials and Supplies 1932

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 10.55 FTE x 12 months = \$ 4,431

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 per condom = \$ 16,960

12,000 Pleasure Plus condoms x \$0.60 per condom = \$ 7,200

9,000 female condoms x \$0.90 per condom = \$8,100

50,000 lubricant packets x \$0.11 per packet = \$ 5,500

total When als and Supplies \$ 42,191

General Operating:

Insurance

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 10.55 FTE x 12 months = \$ 6,330

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 10.55 FTE x 12 months = \$ 645

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 10.55 FTE x 12 months = \$ 7,469

Maintenance - \$42 per month x 10.55 FTE x 12 months = \$ 5,317

S 19,762

Statistavel Local & Outled Howald

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

7 monthly passes x \$60 per pass x 12 months = \$ 5,040

Single trips \$ 14

**Soft Sait Frave** \$ 5,054

### Consultants/Subconfractors:

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.

 $0.5 \, \text{FTE} \, \text{x} \, \$31,400 \, \text{per year} = \, \$$ 15.700

Phlebotomist: Certified for specimen collection

11,960 .25 FTE x \$47,840 per year = \$

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

5,532

20% of \$ 27,660 total salaries = \$

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.

 $6\% \times $30.000 = $$ 1,808

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

> 17,765  $0.30 \, \text{FTE} \, x \, \$59,216 \, \text{per year} = \, \$$

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

> 0.15 FTE x \$31,200 per year = \$ 4.680

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> $0.15 \, \text{FTE} \, x \, \$31.200 \, \text{per year} = \, \$$ 4.680

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

> 25% of \$ 27,125 total salaries = \$ 6,781

Supplies: Programatic and administrative supplies.

500

Staff Training/Travel: Trainings for staff to keep current on related issues

594

### ISIS, Inc.

ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. *Minimum Qualifications:* Masters in health services.

0.08 FTE x \$89,663 per year = \$

Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. *Minimum* 

managing consultants and text message development. *Minimum*Qualifications: Masters in health services.

0.18 FTE x \$73,800 per year = \$

<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. *Minimum Qualifications*: High school diploma or equivalency.

0.20 FTE x \$32,000 per year = \$ 6,400

7,173

13,284

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 26,857 total salaries = \$ 6,714

Engineering: For developing text message platform and maintenance. \$ 10,000

Tent/Constitutis/Supportunities

Advertising & Media:  SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.  Print ads in newpapers and magazines 12 ads x \$500/ad =	ė	6,000	
Outreach filers 5,000 x .10/each =	-	500	
Toll Other	\$	6,500	
TOTAL OPERATING EXPENSES	\$	284,433	•
CAPITAL EXPENDITURES; property A unitarined at \$5,000 or more)			
AptalCapital Expenditures	\$		

### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

TOTAL DIRECT COSTS

\$791,722 x 10% = \$ 79,172

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 79,172 \$ 870,894

\$ 791,722

	A	В	С	D	ΙE	F	G	Н	1
1	Contractor Name:			<del></del>	L	<u></u>		ppendix B-2b	Page 1
2	Contract Term:					•			1/1/2013-06/30/2013
3	Funding Source:	General Fund			· · · · · · · · · · · · · · · · · · ·	•	, ,		
4						-			
5					CONTRACT			•	
6		vos c	OST ALLO	CATION B	Y SERVICE	MODE			
7					OCTIVATE I			·	
8		1		**	SERVICE N	IODE2	I		
	Personnel Expenses			ting				1	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
*******	Magnet Director	0.10	4,000	100%	<u> </u>				4,000
	Director of Government Contracts	0.05	2,000	100%					2.000
	Evaluation Director	0.10	4,000	100%					4.000
14	HIV CTL Services Manager	0.90	25,965	100%					25,965
15	HIV Coordinator	0.90	18.000	100%					18,000
16	Receptionist	1.80	31.500	100%					31.500
17	Phlebotomist	4,00	75,750	100%					75.750
18	Data Manager	0.90	18,000	100%					18,000
19	HIV Counselor	0.90	9,000	100%					9,000
20	Volunteer Coordinator	0.90	18,000	100%					18,000
21	Total FTE & Total Salaries	10.55	206,215	100%					206,215
22	Fringe Benefits	23%	47,429	100%					47,429
23	Total Personnel Expenses		253,644	100%					253,644
24		······	les e se de décles	·		- <u></u>	<u> </u>		lle
	Operating Expenses	1	Expenditure	1%	Expenditure	%			Contract Total
	Total Occupancy		48,678	100%		1			48,678
	Total Materials and Supplies		21,096	<del></del>	1				21,096
	Total General Operating		9,880	100%		1		<u> </u>	9,880
29	Total Staff Travel		2,527	100%	<del> </del>	<del> </del>		ļ	2,527
	Consultants/Subcontractor:		56,787	100%		<del>                                     </del>	<u> </u>	<del> </del>	56,787
30	Consultants/Subcontractor.		30,707	100 /6				<del> </del>	30,767
<del></del>	Other: Advertising/Media	,,1.2.2.2.3.3.4.3.4.3.4.3.4.3.4.3.4.3.4.3.4	3,250	100%				<del> </del>	3,250
32	Other: Advertising/iviedia		3,230	10076	<del> </del>			<del>                                     </del>	3,200
33		·				-		<del> </del>	
34					<u> </u>				
35	-	······································		-	1	ļ	<del></del>	ļ·	
36					<u> </u>	ļ			
37		······		<del> </del>	<b> </b>		<u> </u>	ļ	
38				<del> </del>	<b> </b>			<del> </del>	
39		4.0		1.222	<u> </u>				
40	Total Operating Expenses		\$ 142,218	100%	<u> </u>	<u> </u>	<u></u>	<u> </u>	\$ 142,218
41				η		<del>, , ,</del>		· · · · · · · · · · · · · · · · · · ·	1
42	Total Direct Expenses		395,862		ļ				395,862
43	Indirect Expenses	10%	39,585	<del></del>	1				39,585
44	TOTAL EXPENSES		\$ 435.447	100%		1	<u> </u>		\$435,447
45									
46	Number of Units of Service (UOS) p	er Service Mode	4,850						4,850
47	Cost Per Unit of Service I		Z	3.78					
48	Number of Unduplicated Clients (UDC) p	er Service Mode							
49	<del>                                      </del>			<del></del>				***************************************	Annual Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the

### **BUDGET JUSTIFICATION**Community-Based HIV Testing

### Salaries and Benefits

### Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 80,000 x 0.10 FTE x 6 months = \$ 4

4.000

### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE x 6 months = \$ 2,000

### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired,

Annual Salary \$ 80,000 x 0.10 FTE x 6 months = \$ 4,000

### HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

Annual Salary \$ 57,700 x 0.90 FTE x 6 months = \$ 25,965

### **HIV** Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 40,000 x 0.90 FTE x 6 months = \$ 18,000

Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

Annual Salary \$ 35,000 x 1.80 FTE x 6 months = \$ 31,500

**Phlebotomist** 

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 37,875 x 4.00 FTE x 6 months = \$ 75,750

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

Annual Salary \$ 40,000 x 0,90 FTE x 6 months = \$ 18,000

**HIV Counselor** 

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

Annual Salary \$ 20,000 x 0.90 FTE x 6 months = \$ 9,000

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

Annual Salary \$ 40,000 x 0.90 FTE x 6 months = \$ 18,000

Total Salaries \$ 206,215

Total Benefits 23% of \$206,215 total salaries = \$ 47,429

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes. Refinement Plan.

Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 253,644

Oper	ating Expenses		
	Occupancy: Rent		
,	SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be		
	determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE \$700 per month x 10.55 FTE x 6 months =	\$	44,310
	<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$69.00 per FTE per		•
	month. \$69 per month x 10.55 FTE x 6 months =	\$	4,368
•	For Occupancy	\$	48,678
	Materials and Supplies		
	Office Supplies/Postage:		
	Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.	•	2 242
	\$35 per month x 10.55 FTE x 6 months =	\$	2,216
	Program/Medical Supplies: Condoms and lubricant to distribute to clients.		
	212,000 condoms x \$0.08 per condom = 12,000 Pleasure Plus condoms x \$0.60 per condom =	\$ \$	8,480 3,600
	9,000 female condoms x \$0.90 per condom =	\$	4,050
	50,000 lubricant packets x \$0.11 per packet =	\$	2,750
			·
	TIOGAM PURILISANG SUPPLIES:	\$	21,096
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	Seneral Operating  Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per	\$	
	Seneral Operating Insurance:	44	
	Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.	<b>149</b>	21,096
	Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.  \$50 per month x 10.55 FTE x 6 months =		21,096
	Seneral Operating   Insurance:   Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.   \$50 per month x 10.55 FTE x 6 months =   Outside Storage:   Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.   \$5.10 per month x 10.55 FTE x 6 months =   Rental/Maintenance of Equipment:   Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense based on SFAF's experience rate of \$59.00 per FTE per month.   Equipment maintenance expense per month maintenance expense per month maintenance expense per month maintenance expense per mont		21,096 3,165
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2,527

### Consultants/Silbcontractors

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.

<u>Harm Reduction Counseling Coordinator:</u> Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. *Minimum Qualifications:* Experience coordinating Harm Reduction services and supervising staff.

0.5 FTE x \$31,400 per yearx 6 months = \$

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per yearx 6 months = \$

5,980

7.850

Benefits: Social Security, Worker's Compensation, Health Benefits,

Unemployment, State and Federal Taxes, Retirement Plan. 20% of \$ 27,660 total salariesx 6 months = \$

2,766

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.

 $6\% \times \$30.000 \times 6 \text{ months} = \$$ 

904

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

0.30 FTE x \$59,216 per yearx 6 months = \$ 8,883

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

0.15 FTE x \$31,200 per yearx 6 months = \$ 2,340

Outreach Counselors: Coordinates monthly outreach schedules, provides 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.

0.15 FTE x \$31,200 per yearx 6 months = \$ 2,340

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 27,125 total salariesx 6 months = \$ 3,391

Supplies: Programatic and administrative supplies. \$ 250

Staff Training/Travel: Trainings for staff to keep current on related issues \$ 297

ISIS, Inc.
ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications:</i> Masters in health services.  0.08 FTE x \$89,663 per yearx 6 months =	\$	3,587
Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. Minimum Qualifications: Masters in health services.		
0.18 FTE x \$73,800 per yearx 6 months =	¢.	6,642
Program Assistant: Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school diploma or equivalency.	Ψ.	0,042
0.20 FTE x \$32,000 per yearx 6 months =	S.	3,200
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	Ψ	
25% of \$ 26,857 total salariesx 6 months =	\$	3,357
Engineering: For developing text message platform and maintenance.	\$	5,000
amia (Consultama Sandan nacros).	\$	56,787

BIHET.

Advertising & Media:

SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.

Print ads in newpapers and magazines 6 ads x \$500/ad = \$ 3,000 Outreach fliers 2,500 x .10/each = \$ 250

**State Quier:** \$ 3,250

**TOTAL OPERATING EXPENSES** 

\$ 142,218

CAPITAL EXPENDITURES: (Il meented Aquiti valued at 195,000 recurse)

Total Capital Expenditures.

\$ -

**TOTAL DIRECT COSTS** 

\$ 395,862

### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$791,722 x 10% = \$ 39,585

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 39,585 \$ 435,447

Contract Form   Services   Appendix R-31   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32   Page   Appendix R-32	1	A	В	C	T D	T E	F	G	H	<del></del>	<del></del>
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1.02   Director of Behavioral Health   0.05   1.083   2.3%   1.063   2.3%   1.063   2.2%   2.2%   2.231	<del> </del>						<del> </del>			ray	
13 Director of Government Contracts	<del></del>	<del></del>			<del>~</del>		<del> </del>	<del> }</del>		<b> </b>	
1.4 Evaluation Director         0.10         1.280         1 9%         960         1 7%         1.280         2 3%         4.080           15 Is Increased Director         0.20         1.914         11%         1.914         11%         2.958         1.7%         6.766           16 Associate Stornwald Director         0.15         94.5         9%         4.966         9%         3.265         25%         4.515           17 Health Educator         0.80         9.984         26%         9.964         26%         3.840         10%         23.808           18 Project Assistant         0.70         4.256         16%         4.256         16%         4.788         16%         27.848           20 Counseir/fill         0.80         9.968         22%         5.648         13%         43.728         33%         22,748           21 Counseir/fill         0.80         9.958         22%         5.648         19%         45.737         16%         27.848           22 Fordal Freezines         3.80         443.184         21%         3.8624         19%         35.731         18%         21.7371           24 Fringe Bereilts         2.9%         9.933         21%         8.885         19% <td></td> <td><del></del></td> <td></td> <td></td> <td></td> <td></td> <td><del> </del></td> <td><del> </del></td> <td></td> <td>╂</td> <td></td>		<del></del>					<del> </del>	<del> </del>		╂	
15 Signewal Director 0.20 1.914 1.91 1.914 1.914 1.914 2.958 1.7% 6.788 16 Associate Stonewal Director 0.15 0.945 0.9% 9.945 9.9% 2.625 0.25% 4.515 1794 1.918 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.919 1.				<del></del>		<del></del>	<del></del>	-		<del> </del>	<del></del>
1	<del> </del>	<del>,</del>		<del></del>		<del></del>	<del> </del>	<u> </u>			
17 Heelth Educator 0.80 9.984 26% 9.984 26% 3.840 10% 23.808 18 Project Assistant 0.70 4.256 16% 4.256 16% 4.268 18% 13.300 19 Speed Project Coordinator 0.90 11,664 27% 11,664 27% 4.320 10% 27,684 20 Counselv III 0.80 9.568 23% 5.408 13% 13,728 13% 28,704 21	<del></del>			<del></del>		-{	<del> </del>	<u> </u>		<del> </del>	0,750
18					<del></del>	<del>-</del>	<del>}~~~</del>	11		<b> </b>	
19   Speed Project Coordinator   0.90   11,664   27%   11,664   27%   4,320   10%   27,648   20   Counsetor (III   0.80   9.568   23%   5,408   13%   13,728   33%   28,704   21   22	<b></b>	<del></del>				<del></del>	<del> </del>	4	<del></del>	<del> </del>	
20   Counselor	ļ <u>-</u>	<del></del>	<del></del>				<del></del>	1	<del> </del>	<del> </del>	
21	-	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	<del></del>	<del></del>			<del></del>	1)		<b> </b>	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
22   Total FTE & Total Salaries   3.80	-	Counselor I/II	0.80	9,568	3 23%	5,408	13%	13,728	33%	<b> </b>	28,704
23   Total FEE & Total Salaries   3.80   43.184   21%   38.624   19%   37.184   18%   118.992   24   Fringe Benefits   23%   9.933   21%   8.885   19%   8.553   18%   27.371   25   Total Personnel Expenses   53.117   21%   47.509   19%   45.737   18%   146.363   26					ļ		ļ			ļ	
24 Fringe Benefits         23%         9,933         21%         8.885         19%         6.553         18%         27.371           25 Total Personnel Expenses         55,117         21%         47,509         19%         45.737         18%         146.363           26         Uperating Expenses         Expenditure         %         Expenditure         %         Expenditure         %         6,838         20%         6,312         18%         20,688           29 Total Materials and Supplies         4,083         22%         3,703         20%         3,418         18%         11,204           30 Total General Operating         1,530         21%         1,388         19%         1,281         18%         4,189           31 Total Staff Travel         430         22%         390         20%         360         18%         1,180           32 Consultants/Subcontractor:         1,994         21%         1,809         19%         1,670         18%         5,473           36 Other:         1,994         21%         1,809         19%         1,670         18%         5,473           38 Other:         1,994         21%         1,294         1,294         1,294	-						<del> </del>				
25   Total Personnel Expenses   \$3,117   21%   47,509   19%   45,737   18%   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126   146,583   126			<del></del>				<del> </del>	-{	<del></del>	ļ	
			23%					·		<u> </u>	
Departing Expenses   Expenditure   Y	<del> </del>	Total Personnel Expenses		53,117	21%	47,509	19%	45.737	18%	L	146,363
Total Occupancy	26						·	<del>  </del>	,,	<del></del>	
29 Total Materials and Supplies       4,083       22%       3,703       20%       3,418       18%       11,204         30 Total General Operating       1,530       21%       1,388       19%       1,281       16%       4,199         31 Total Staff Travel       430       22%       390       20%       360       18%       1,180         32 Consultants/Subcontractor:       1,311       21%       1,190       20%       1,098       18%       3,599         33 Consultants/Subcontractor:       1,311       21%       1,809       19%       1,670       18%       5,473         34 Other:       1,994       21%       1,809       19%       1,670       18%       5,473         35 Consultants/Subcontractor:       1,994       21%       1,809       19%       1,670       18%       5,473         36 Consultants/Subcontractor:       1,994       21%       1,809       19%       1,670       18%       5,473         35 Consultants/Subcontractor:       1,994       21%       1,809       19%       1,670       18%       5,473         36 Consultants/Subcontractor:       1,994       21%       1,809       19%       1,670       1,680       1,680       1,680		All the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t		<del></del>		<del>- </del>	<del> </del>		· · · · · · · · · · · · · · · · · · ·	Pa	
30       Total General Operating       1,530       21%       1,388       19%       1,281       18%       4,199         31       Total Staff Travel       430       22%       390       20%       360       18%       1,180         32       Consultants/Subcontractor:       1,311       21%       1,190       20%       1,098       18%       3,599         33       Other:       1,994       21%       1,809       19%       1,570       18%       5,473         35       Caracteria       1,994       21%       1,809       19%       1,570       18%       5,473         36       Caracteria       1,994       21%       1,809       19%       1,570       18%       5,473         37       Caracteria       1,994       2.1%       1,809       1,994       1,570       1,809       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800<		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s			<del></del>	6,838			18%	<b></b>	20,689
31   Total Staff Travel   430   22%   390   20%   360   18%   1,180   32   Consultants/Subcontractor:   1,311   21%   1,190   20%   1,098   18%   3,599   33	-			4,083	3 22%	3,703	20%	3,418	18%	1	11,204
32       Consultants/Subcontractor:       1,311       21%       1,190       20%       1,098       18%       3,599         33       Other:       1,994       21%       1,809       19%       1,670       18%       5,473         35	30			1,530	<del></del>	<b>↓</b>	19%	1,281		<u> </u>	<del></del>
33       Other:       1,994       21%       1,809       19%       1,670       18%       5,473         35	31			430	) 22%	390	20%	360	18%	<u> </u>	
34       Other:       1,994       21%       1,809       19%       1,670       18%       5,473         35	32	Consultants/Subcontractor:		1,31	21%	1,190	20%	1,098	18%	ļ	3,599
35	33					·				<b></b>	
36                                                                                                                .		Other:		1,994	21%	1,809	19%	1,670	18%	<b></b>	5,473
37	35						ļ		A-4	1	
38	36								-	-	
39	37										
40	38										
41       Image: Cost Per Unit of Service (UOS) per Service Mode       \$ 16,887       21%       \$ 15,318       20%       14,139       18%       \$ 46,344         42       Total Operating Expenses       70,004       21%       62,827       19%       59,876       18%       192,707         44       Total Direct Expenses       10%       7,000       21%       6,283       19%       5,988       18%       19,271         45       TOTAL EXPENSES       \$ 77,004       21%       \$ 69,110       19%       65,864       18%       \$211,978         47       48       Number of Units of Service (UOS) per Service Mode       696       33       400       1,129         49       Cost Per Unit of Service by Service Mode       \$110.64       2094.24       184.66	39										,,,,
42 Total Operating Expenses       \$ 16,887       21%       \$ 15,318       20%       14,139       18%       \$ 46,344         43       Total Direct Expenses       70,004       21%       62,827       19%       59,876       18%       192,707         45       Indirect Expenses       10%       7,000       21%       6,283       19%       5,988       18%       19.271         46       TOTAL EXPENSES       \$ 77,004       21%       \$ 69,110       19%       65,864       18%       \$211,978         47       Number of Units of Service (UOS) per Service Mode       696       33       400       1,129         49       Cost Per Unit of Service by Service Mode       \$110.64       2094.24       164.66	40										
43       Total Direct Expenses       70,004       21%       62,827       19%       59.876       18%       192,707         45       Indirect Expenses       10%       7,000       21%       6,283       19%       5,988       18%       19.271         46       TOTAL EXPENSES       \$ 77,004       21%       \$ 69,110       19%       65.864       18%       \$211,978         47       Number of Units of Service (UOS) per Service Mode       696       33       400       1,129         49       Cost Per Unit of Service by Service Mode       \$110.64       2094.24       164.66	41										
44 Total Direct Expenses         70,004         21%         62,827         19%         59.876         18%         192,707           45 Indirect Expenses         10%         7,000         21%         6,283         19%         5,988         18%         19,271           46 TOTAL EXPENSES         \$ 77,004         21%         \$ 69,110         19%         65.864         18%         \$211,978           47         ***         ***         ***         ***         ***         ***         400         1,129           48         Number of Units of Service (UOS) per Service Mode         \$110.64         2094.24         184.66         18%         1,129	42	Total Operating Expenses		\$ 16,887	21%	\$ 15,318	20%	14,139	18%	\$	46.344
45 Indirect Expenses         10%         7,000         21%         6,283         19%         5,988         18%         19.271           46 TOTAL EXPENSES         \$ 77,004         21%         \$ 69,110         19%         65.864         18%         \$211,978           47         Image: Continuous of Units of Service (UOS) per Service Mode         696         33         400         1,129           49         Cost Per Unit of Service by Service Mode         \$110.64         2094.24         164.66	43										
46 TOTAL EXPENSES         \$ 77,004         21%         \$ 69,110         19%         65.864         18%         \$211,978           47         48         Number of Units of Service (UOS) per Service Mode         696         33         400         1,129           49         Cost Per Unit of Service by Service Mode         \$110.64         2094.24         164.66	44	Total Direct Expenses		70,004	21%	62,827	19%	59,876	18%		192,707
47         48         Number of Units of Service (UOS) per Service Mode         696         33         400         1,129           49         Cost Per Unit of Service by Service Mode         \$110.64         2094.24         164.66	45	Indirect Expenses	10%	7,000	21%	6,283	19%	5,988	18%		19.271
48         Number of Units of Service (UOS) per Service Mode         696         33         400         1,129           49         Cost Per Unit of Service by Service Mode         \$110.64         2094.24         164.66	46	TOTAL EXPENSES		\$ 77,004	21%	\$ 69,110	19%	65.864	18%		\$211,978
49 Cost Per Unit of Service by Service Mode \$110.64 2094.24 164.66	47										
49 Cost Per Unit of Service by Service Mode \$110.64 : 2094.24 164.66	48	Number of Units of Service (UOS) po	er Service Mode	696	3	33	33 400				1,129
50 Number of Unduplicated Clients (UDC) per Service Mode	49	Cost Per Unit of Service b	y Service Mode	\$1	10.64	2094					
	50	Number of Unduplicated Clients (UDC) po	er Service Mode		•						

- 1	A	В	C	D	I E I	F	G	Η.	
1	Contractor Name:	San Francisco	AIDS Found	ation		· · · · · · · · · · · · · · · · · · ·	Apr	endix B-3a	Page 2
2	Contract Term:								7/1/12-6/30/13
3	Funding Source;						. 41		
4	-	.,							
5			SFDPH AID	S OFFICE	CONTRACT				
ΰ		UOS C	OST ALLO	CATION E	Y SERVICE N	MODE			
7	•								
8					SERVICE N	ODES			
9	Personnel Expenses		IRI	₹C	PCA	A	Social Ma	rketing	
10	Position Titles	FTE	Sataries	% FTE	Salanes	% FTE	Salaries	% FTE	Pages 1-2 Total
11	Vice-President of Program & Services	0.05	720	9%	960	12%	1.520	19%	7,600
12	Director of Behavioral Health	0.05	523	11%	143	3%	618	13%	4.515
13	Director of Government Contracts	0.05	360	9%	· 480	12%	440	11%	3,800
14	Evaluation Director	0.10	720	9%	960	12%	1,840	23%	7,600
15	Stonewall Director	0.20	2.784	16%	3,480	20%	2.436	14%	15.486
16	Associate Stonewall Director	0.15	1,890	18%	2,100	20%	1.470	14%	9.975
17	Health Educator	0.80	2,304	6%	0	0%	9.600	25%	35,712
18	Project Assistant	0.70	2,394	9%	3,192	12%	6.384	24%	25.270
19	Speed Project Coordinator	0.90	2,592	6%	0	0%	10,368	24%	40.608
20	Counselor I/II	0.80	2.496	6%	7,904	19%	832	2%	39,936
21									
22									<b> </b>
23	Total FTE & Total Salaries	3.80	16,783	- 8%	19,219	9%	35.508	18%	190,502
	Fringe Benefits	23%	3,860	8%	4,418	9%	8,167	18%	43,816
25	Total Personnel Expenses		20,643	8%	23,637	9%	43,675	18%	234,318
26				<u></u>	<u> </u>		L		11
	Operating Expenses		Expenditure	9/0	Expenditure	%	1		Page Total
28	Total Occupancy		2,805	8º%	3,156	9%	6,312	18%	32,962
29	Total Materials and Supplies	<u></u>	1,519	8%	1,708	9%	3,418	18%	17,849
	Total General Operating		569	8%	641	9%	1,281	18%	6,690
31	Total Staff Travel		160	8%	180	9%	360	18%	1,880
32	Consultants/Subcontractor:		488	8%	549	9%	1.098	18%	5,734
33	Consultarità/Cubcontractor.		400	070	043	0.70	1,050	10 70	0,10-
34	Other:	· · · · · · · · · · · · · · · · · · ·	742	8%	835	9%	1,670	18%	8,720
35	Other.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	144	070	837	370	1,010	10 /0	0,120
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42	Total Operating Expenses		\$ 6,283	8%	\$ 7,069	9%	14,139	18%	\$ 73,835
43									1
	Total Direct Expenses		26,926	8%	30,706	9%	57,814	18%	308,153
45	indirect Expenses	10%	2,693	8%	3.071	9%	5,781	18%	30,816
46	TOTAL EXPENSES		\$ 29,619	8%	\$ 33,777	9%	63,595	18%	\$338,969
47									· .
	Number of Units of Service (UOS) pe		h		. 348		12		1,721
48	COLUMN 15 TO TO A COLUMN	. Carrier Skarla	\$127	67	97.00	3	5299.5	58	
48 49	Cost Per Unit of Service b			10,	31.00	<u> </u>	חליחייי	JU	
48 49	Cost Per Unit of Service in Number of Unduplicated Clients (UDC) pe				51.00	,	UZDU.	70 	

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1	Contract Term:			nuau	ion				A 70	ppendix B-3a pendix Term:	714140 61	Page 3
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6			OST ALL					MODE		•	•	
7					,							
8	•				<del></del>	5	ERVICE M	ODES				
9	Personnel Expenses		Condo	n dist	tribution	T	Trainir				Pages	1-3 Total
	Position Titles	FTE	Salarles	Ť	% FTE	S	alaries	% FTE	Salaries	% FTE		ct Totals
11	Vice-President of Program & Services	0.05	2	40	3%	1	160	2%		<del> </del>		8,000
	Director of Behavioral Health	0.05	14	41	3%	1	94	2%	· · · · · · · · · · · · · · · · · · ·			4,750
13	Director of Government Contracts	0.05	1	20	3%	1	80	2%				4,000
14	Evaluation Director	0.10	2.	40	3%	1	160	2%				000,8
15.	Stonewall Director	0,20	1,0		6%	1	870	5%			<b> </b>	17,400
	Associate Stonewall Director	0.15		15	3%		210	2%	·		Ĭ	10,500
	Health Educator	0.80	1,9	i	5%	1	768	2%		<del> </del>	<b> </b>	38.400
	Project Assistant	0.70	<del></del>	98	3%	1	532	2%				26,600
-	Speed Project Coordinator	0.90	1,7		4%	$\top$	864	2%			<b> </b>	43,200
	Counselor I/II	0.80		32	2%	+	832	2%		<del>                                     </del>	<b> </b>	41,600
21		1		-		1				<del> </del>	<b> </b>	,
22	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1					+-				<del> </del>	<b> </b>	
<u></u>	Total FTE & Total Salaries	3.80	7,3	78	4%		4,570	2%		<del> </del>	<del> </del>	202,450
<b></b>	Fringe Benefits	23%	1,6		4%	<del> </del>	1,051	2%		<del> </del>	-	46,564
	Total Personnel Expenses		9,0		4%	┨──	5,621	2%	[			249,014
26			<u> </u>				4144		L.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<u> </u>	2.010,1
	Operating Expenses	1	Expenditu	te	%	Evn	enditure	%	1	·	Contra	ict Total
	Total Occupancy		1,4		4%	1	701	2%			l Gonar	35,066
	Total Materials and Supplies			59	4%	╫	380	2%	·		<b> </b>	18,988
<u>'</u> (	Total General Operating		ļ <del></del>	85	4%	+-	143	2%		·	<b> </b>	7,118
31	Total Staff Travel			80	4%		40	2%		<del>                                     </del>	<b> </b>	2,000
32	Consultants/Subcontractor:		<del></del>	44	4%		122	2%		<del> </del>	<b> </b>	6,100
33	Consultation Cubeconti actor.	*********		<del>-</del> +	470		122	2.70		<del> </del>	<del> </del>	0,100
34	Other:		3	71	4%		186	2%			╂	.9,277
35	TOURSE.			1	*//	╬	100			<del> </del>	<b> </b>	.3,211
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39	4,000	<del></del>		-	<del></del>	-			<b></b>	<del>                                     </del>	<b> </b>	
40			<u> </u>		······································			<del></del>	<b> </b>		<b> </b>	
41				$\dashv$	<del></del> ,				<del></del>		<b> </b>	
	Total Operating Expenses		\$ 3,1	12	4%	s	1,572	2%			10	78,549
43	Control Charania Exhauses		φ 3,1	74 ]	÷ /0	Åή	1,012	∠70	<u> </u>	<u> </u>	18	10,049
L	T-4-171	<del></del>	400	47	£0/		7 400 1	001		T	W	007 505
	Total Direct Expenses	4001	12,2		4%		7,193	2%		ļ	<b>  </b>	327,563
45	indirect Expenses	10%			4%		719	2%	<u> </u>	1	<u> </u>	32,757
L	TOTAL EXPENSES		\$ 13,4	<b>38</b>	4%	1\$	7,912	2%			<u> </u>	\$360,320
47						-					<u> </u>	
48	Number of Units of Service (UOS) po		<u> </u>	12		4	23					1,756
49	Cost Per Unit of Service t			1,119.	.92		344.0	0		**************************************		
50	Number of Unduplicated Clients (UDC) pe	r Service Mode										
51												
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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

### BUDGET JUSTIFICATION Stonewall Project

#### Salaries and Benefits

### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.05 FTE = \$ 4,750

### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HiV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8,000

### Stonewall Director

- San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 87,000 x 0.20 FTE = \$ 17,400

### Associate Stonewall Director

Assist Program Director with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 70,000 x 0.15 FTE = \$ 10,500

### Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 48,000 x 0.80 FTE = \$ 38,400

### **Project Assistant**

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 38,000 x 0.70 FTE = \$ 26,600

### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 48,000 x 0.90 FTE = \$ 43,200

### Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.80 FTE = \$ 41,600

**Total Salaries** 

\$ 202,450

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term; 7/1/2012-6/30/2013

**Total Benefits** 

23% of \$ 202,450 total salaries = \$ 46,564

Social Security, Worker's Compensation, Health Benefits, Unemployment, Staté and Federal Taxes, Retirement Plan.

BENEFITS

\$ 249.014

**Operating Expenses** 

Occupincy

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.80 FTE x 12 months = \$ 31,920

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 12 months = \$ 3,146

Shofal Group and V

\$ 35,066

Matematicanti Supplies

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.80 FTE x 12 months = \$ 1,596

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

9,142

Printing & Reproduction

Printing flyers, stickers, paim cards and other reproduction costs.

15,000 pieces x \$0.55 average estimated cost per piece = \$ 8,250

John McKenia Sand Supples

\$ 18,988

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.80 FTE x 12 months = \$ 2,280

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month.

Rental - \$59 per month x 3,80 FTE x 12 months = \$

Maintenance - \$42 per month x 3.80 FTE x 12 months = \$ 1,915

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 12 months = \$233

midtal General Operating

7,118

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

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Towii): [

Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$ 2,000

motal Staff aravel: Consultants/Subcontractors: 2,000

Web Design Services - develop, expand and maintain website

\$291.67 per month x 12 months = \$

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 26 meetings = \$

Consultants/Subcontractor

6,100

**Dilver** 

Media/Advertising:

Includes all costs associated with program promotional media material design and

Print ads in newpapers and magazines 4 ads x \$500/ad = \$ 2,000

Electronic ads on various websites = \$ 2,000

Design fees for advertising campaign = \$ 977

> New additions = \$ 1,300

Staff Training

Registration fees for six conferences/seminars

\$500 per registration x 6 conference/seminars = 3.000

9,277

**TOTAL OPERATING EXPENSES** 

\$78.549

CAPITAL EXPENDITURES Affineeded Asunit valued at

Elota (Samel Expenditures

TOTAL DIRECT COSTS

\$ 327,563

### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$327,563 \times 10\% = $32,757$ 

**TOTAL INDIRECT COSTS** 

32,757

**APPENDIX TOTAL** 

\$ 360,320

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1	Contractor Name:	.1	3 - 7			<u></u>		pendix B-4a		Page 1
2	Contract Term				A*************************************	<b>-</b> :		endix Term:		
3	Funding Source	CDC/General	Fund			<u>.</u>	• •			
4						-				
5	,				CONTRACT					
6		UOS C	OST ALLO	CATION E	Y SERVICE	MODE				
7	·				SERVICE	teorro			7	
9	Francisco I Company	T	£	nis .	п		II +	•	<del>-</del>	
-	Personnel Expenses Position Titles	FIE	Salaries	% FTE	Grou	% FTE	Testi Salaries	% FTE	┨	4 T-4-1
	Vice-President of Program & Services	0.10	2,880	18%	Salaries 7,520	47%	3.360		PA	ge 1 Total
	Director of Behavioral Health	0.10	675	15%	1,575	35%	945	21%	<b>}</b> -	13,760
	Director of Government Contracts	<del></del>		<del></del>		<del> </del>		21%	╂	3,195
		0.05	200	5% 5%	2,760	· <del>  · · · · · · · · · · · · · · · · · ·</del>	920	23%	<b></b>	3,880
-	Evaluation Director	·	<b> </b>		2,760	69%	920	23%	<del> </del>	3,880
15	Contracts & Purchasing Manager	0.05	218	5%	3,002	69%	1,000	23%	╂	4.220
16	BBE MGR	0.80	2,512	5%	16,223		0	0%	1	18,735
17	Community Dev Mgr BBE Outreach Coord.	0.80	2,512	5% 50%	14,214	28%	0	0%	-	16.726
18		<del> </del>	7,500	<del></del>	7,050	<del> </del>		0%	<b> </b>	14.550
19	Health Education	0.10	2,016	42%	1,938		1,008	21%	╂	3,024
-	Speed Project Coord	<del>-</del>	1,071	21%	·	<del></del>	0	0%	╂	3,009
21	Counseior I/li	0.20	0	0%	4,056		3,952	38%	<del>  </del>	8,008
22	HIV Test Coordinator	0.10	765	17%	3,735	<del></del>	0	0%	<u> </u>	4,500
23	Administrative Assistant	0.10	252	6%	3,570	<del>-}</del>	252	6%	<del> </del>	4,074
24	Total FTE & Total Salaries	3.00	20,801	12%	68,403	39%	12,357	7%	<b> </b>	101,561
25	Fringe Benefits	23%	4,784	12%	15,733	39%	2,842	7%	<b> </b>	23,359
26	Total Personnel Expenses		25,585	12%	84,136	39%	15,199	7%	<u> </u>	124,920
27					V =	<del></del>	1		T	<del></del>
	Operating Expenses		Expenditure	%	Expenditure	9/	Expenditure	%	Cor	tract Total
29	Total Occupancy		3,322	12%	9,932	36%	1,938	7%	ļ	15,192
30	Total Materials and Supplies	·	3,096	12%	14,573	56%	1,806	7%	<b> </b>	19,475
31	Total General Operating		674	12%	4,046	72%	393	7%	<b> </b>	5,113
32	Total Staff Travel						<u> </u>		<b> </b>	
33	Consultants/Subcontractor:	<del></del>	108,922	62%	42,343	24%	23,343	13%	<b> </b>	174,608
34					<b></b>	<u> </u>	<b> </b>		<b> </b>	
	Other:					<u> </u>			<b> </b>	•
36		· · · · · · · · · · · · · · · · · · ·	<b> </b>		<del> </del>	1	<b> </b>		ļ	<del></del>
37			ļ	· · · · · · · · · · · · · · · · · · ·	<u> </u>	<del> </del>	<b> </b>	<del></del>		
38					<b></b>	<u></u>		·····	-	
39		W-1	<u> </u>		<b></b>		1		ļ	
40		*****	<b> </b>		<b></b>	<del> </del>	<b></b>		<b> </b>	
41			<u> </u>		4		1		ļ	
42			0 44004	4684		900/		4001	ļ	A41-5-
	Total Operating Expenses		\$ 116,014	49%	\$ 70,894	30%	27,480	12%	\$	214,388
44		<del></del>	442		1				<b> </b>	1
45			141,599	31%	155.030	34%	42,679	9%	<b> </b>	339,308
46	Indirect Expenses	10%	<u>"</u>	31%	15,503	34%	4,268	9%	<b></b>	33,931
	TOTAL EXPENSES	- No No 11 - 12 - 12 - 12 - 12 - 12 - 12 - 1	\$ 155,759	31%	\$ 170,533	· 34%	46,947	9%	<u> </u>	\$373,239
48					-	<del></del>			<b></b>	- m v
49	Number of Units of Service (UOS) p	****	I		503		433			956
50	Cost Per Unit of Service		<u> </u>	7.95	\$339.	.03	108.4	12		1.10
51	Number of Unduplicated Clients (UDC) p	er Service Mode								

	A	В	c T	D	E	F	G	J H	1		
1	Contractor Name:		AIDS Founda	tion			А	ppendix B-4a	Page 2		
2	Contract Term:						App	pendix Term:	1/1/12-12/31/12		
1	Funding Source:	CDC/General I	Fund								
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6					Y SERVICE						
7											
8					SERVICE I	MODES					
9	Personnel Expenses IRRC Recruitment & Linkage										
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pages 1-2 Total Contract Totals		
.11	Vice-President of Program & Services	0.10	1.000	6%	1.240	8%			16.000		
12	Director of Behavioral Health	0.05	945	21%.	360	8%			4,500		
13	Director of Government Contracts	. 0.05	0	0%	120	3%			4,000		
14	Evaluation Director	0.05	0	0%	120	3%			4,000		
15	Contracts & Purchasing Manager	0.05	0	0%	130	3%			4,350		
	BBE MGR	0.80	31,002	62%	506	1%			50.243		
17	Community Dev Mgr	0.80	- 32,512	65%	1,005	2%			50,243		
	BBE Outreach Coord.	0.50	0	0%	450	3%			15,000		
	Health Education	0.10	1,008	21%	768	16%			4,800		
<b>————</b>	Speed Project Coord	0.10	2,091	41%	0	0%		ļ	5,100		
	Counseior I/I	0,20	416	4%	1,976	19%			10.400		
22	HIV Test Coordinator	0.10	0	0%	0	0%		<u> </u>	4,500		
23	Administrative Assistant	0.10	126	3%	0	0%			4.200		
24	Total FTE & Total Salaries	3,00	69.100	39%	6,675	4%		<u> </u>	177,336		
	Fringe Benefits	23%	15,893	39%	1,535	4%		<u> </u>	40,787		
26	Total Personnel Expenses		84,993	39%	8,210	4%			218.123		
27		1				·	n				
28	Operating Expenses		Expenditure	%.	Expenditure	%			Contract Total		
, ~4	Total Occupancy		11,107	40%	1,385	5%		ļ	27,684		
_	Total Materials and Supplies		5.032	20%	1,289	5%		ļ	25,796		
	Total General Operating		225	4%	282	5%	ļ	ļ	5,620		
32	Total Staff Travel						ļ	ļ	0		
33	Consultants/Subcontractor:		0	0%	1,821	1%			176,429		
34								<u> </u>			
35	Other:		-			ļ	<u> </u>	<b></b>			
36						<u> </u>	ļ	<u> </u>			
37						<u> </u>	<b></b>				
38						<del> </del>	<u> </u>	<del> </del>			
39					<del> </del>	ļ	<b> </b>	ļ	<b> </b>		
40			ļ				<b> </b>		-		
42											
43	Total Operating Expenses		\$ 16,364	7%	\$ 4,777	2%	ļ		\$ 235,529		
44	Lorgi Ohelettii Exhalises	<u></u>	Ψ 10,004	, /s	董市 ☆(11)	1 2/0	<u> </u>		¥ 200,028		
	Total Direct Expenses		101,357	22%	12,987	3%			453,652		
46	Indirect Expenses	10%	10,136	22%	1,299	3%	<b> </b>	<del> </del>	45,365		
47	TOTAL EXPENSES	10.70	\$ 111,493	22%	\$ 14,286	3%	<u> </u>	<del>                                     </del>	\$499,017		
48	1 ST 17 SEE JUST A STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE STREET, SEE		7 171,300		1-1,200	P	<u> </u>		64001011		
49	Number of Units of Service (UOS) pa	r Service Mada	589	10	65				1,610		
50	Cost Per Unit of Service by			29	\$219.	78			1,010		
	Number of Unduplicated Clients (UDC) pe				Ψε.13.		<b> </b>				
52	tenumer or orinobuested oliettes (ano) be	. DELAIRE MOUS	l			<del> </del>	<u> </u>		l .		
	DPH #1A(1)								Rev. 05/2010		
دد ا	part to #1M(1)		······································				<del></del>		VEA. 02/70 10		

## BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.10 FTE = \$ 16,000

### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract: Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients. *Minimum Qualifications:* Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 90,000 x 0.05 FTE = \$ 4,500

### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

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San Francisco AIDS Foundation

CDC/General Fund

Confract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary  $$80,000 \times 0.05 \text{ FTE} = $4,000$ 

# Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 87,000 x 0.05 FTE = \$ 4,350

# BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

#### Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

#### **BBE** Outreach Coordinator

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

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San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

Annual Salary \$ 30,000 x 0.50 FTE = \$ 15,000

# Health Education

Performs philebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phiebotomist.

Annual Salary \$  $48,000 \times 0.10$  FTE = \$ 4,800

# Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 51,000 x 0.10 FTE = \$ 5,100

#### Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0,20 FTE = \$ 10,400

# **HIV Coordinator**

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites, Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 45,000 x 0.10 FTE = \$ 4,500

#### Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 42,000 x 0.10 FTE = \$ 4,200

San Francisco AIDS Foundation

CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012 Total Salaries

\$ 177,336

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Page 6

Total Benefits

23% of \$ 177,336 total salaries =

40,787

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$ 218,123

**Operating Expenses** 

Оссирансу:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.00 FTE x 12 months = \$ 25,200

**Utilities:** 

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.00 FTE x 12 months = \$

\$ 2,484

andal Decupanta

\$ 27,684

Malenais and Supplies.

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.00 FTE x 12 months = \$ 1,260

Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

125 Meetings x 17 participants x approx \$7.55 per participant \$ 16,036 Approximately 4 community Events x \$2,125 per event \$ 8,500

wotar Materials and Supplies

\$ 25,796

General Operating:

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.00 FTE x 12 months = \$ 1,800

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

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San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

\$5.10 per month x 3.00 FTE x 12 months = \$ 184

#### Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 3.00 FTE x 12 months = \$ 2,124

Maintenance - \$42 per month x 3.00 FTE x 12 months = \$ 1,512

Hotel & Eneral & Designing \$ 5,620

Stat Travel (Local & Cell of Town)

Joinstillants/Subcontractors

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San Francisco.

<u>Program Director:</u> Responsible for supervision of program staff and will act as liaison to SFAF and other prevention and care partners; responsible for program planning, implementation and evaluation. <u>Minimum qualifications:</u> Master's Degree and 4 years community organizing& disease preventionexperience or an equivalent combination of educations and experience.

.15 FTE x 68,000 per year = \$ 10,200

Education Director: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

.10 FTE x 68,000 per year = \$ 6,800

Program Manager-Initiative Castro/Mission: Responsible for the overall-quarterly and community event coordination and arranges venues to host these events; works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up risk reductions conversations; recruits participants for Black Plus events and arranges logistics. *Minimum qualifications*: Demonstratable cultural competence and a BA degree or 2 years related experience.

.91 FTE x 50,000 per year = \$ 45,500

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San Francisco AIDS Foundation

CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment; liaison between Initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamii events. *Minimum qualifications*: BA or one year experience in community organizing and health promotion, or an equivalent

.75 FTE x 40,000 per year = \$ 30,000

<u>Testing Coordinator:</u> Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications:* BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

.25 FTE x 45.000 per year = \$ 11.250

Network Coordinator: Responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

.25 FTE x 45.000 per year = \$ 11.250

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. *Minimum qualifications*: BA and 2 years experience or an equivalent combination of education and experience.

.10 FTE x 47,000 per year = \$ 4,700

<u>Volunteer Manager:</u> Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications*: BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

.10 FTE x 50,000 per year = \$5,000

Benefits: Social Security, Worker's Compensation, Health Benefits.

26% of \$ 124,700 total salaries = \$ 32,422

Rent; Office and storage space.

\$ 5,125

Communications/Promotional Media: Promote 12 Jamii groups, 12 Safe Sex workshops, two Black PLUS events (2 days each), 24 Black Out events, 4 Status Awareness events and 1 Major event.

\$ 12,000

Misc. Fuel for R.V.

\$ 2,182

- Tiora (Consultants/Subcontractors)

\$ 176,429

TOTAL OPERATING EXPENSES

\$453,652

CAPITAL EXPENDITURES: (fineeded-riunitvelued at 55,000 prompte)

Contract Term: 09/01/2011-6/30/2013

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Appendix Term: 01/01/2012-12/31/2012

Joia Capital Expenditures.	\$ -
TOTAL DIRECT COSTS	\$ 453. <del>6</del> 52

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$453,652 \times 10\% = $45,365$ 

TOTAL INDIRECT COSTS 45,365 **APPENDIX TOTAL** \$ 499,017

#### Contractor Name: San Francisco AIDS Foundation Appendix B-4b Page 1 Contract Term: 9/1/11-6/30/13 Appendix Term: 1/1/13-6/30/13. Funding Source: General Fund SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 7 SERVICE MODES Personnel Expenses Events Groups Testing 10 Position Titles FTE Salaries % FTE Salanes % FTE Salaries % FTE Page 1 Total 0.10 11 Vice-President of Program & Services 1,440 18% 3.760 47% 1.680 21% 6.880 12 Director of Behavioral Health 0.05 15% 337 789 35% 472 21% 1.598 13 Director of Government Contracts 0.05 100 5% 1.378 69% 460 23% 1.938 0.05 80 5% 1,102 1,550 14 Evaluation Associate 69% 368 23% 15 Comracts & Purchasing Manager 0.05 109 5% 1.501 69% 500 23% 2,110 16 BBE MGR 0.80 1,256 5% 14,112 O 56% 0% 15,368 5% 13,108 17 Community Dev Mgr 0.80 1,256 52% 0 14,364 0% 18 Health Education 0.10 1,008 42% 0 0% 504 21% 1,512 19 Speed Project Coord 0.10 535 21% 970 38% Ü 1,505 0% 0.20 0% 2.028 20 |Counselor I/II 0 39% 1,976 38% 4.004 21 HiV Test Coordinator 0.10 382 17% 1.868 83% 0 0% 2,250 22 Administrative Assistant 0.10 6% 1,785 126 85% 126 6% 2.037 23 Dir., Prevention Services 0.15 3,162 62% 1,224 24% 13% 5.049 663 0.10 2,108 62% 24% 442 13% 24 Dir., Program Development & Ops 816 3,366 0.90 14,787 62% 5.724 24% 3,101 25 YBMSM Program Manager 13% 23.612 2.400 26 YBMSM Program Coordinator 0.50 6,200 62% 24% 1,300 13% 9,900 0.25 3,488 62% 1,350 24% 731 5,569 27 Testing Coordinator 13% Media Designer 0.10 1,457 62% 564 24% 306 13% 2.327 0.10 1,550 62% 600 24% 325 13% 2,475 ∠9 Volunteer Manager 55,079 Total FTE & Total Salaries 4.60 39,381 29% 41% 12,953 10% 107.413 31 Fringe Benefits 23% 9.058 29% 12,668 41% 2.979 10% 24.705 29% 41% 32 Total Personnel Expenses 48,439 67.747 15,932 10% 132,118 33 34 Operating Expenses Expenditure % Expenditure % Expenditure % Contract Total 12% 35 Total Occupancy 3,087 9,229 36% 1,801 7% 14,117 11.070 36 Total Materials and Supplies 1,845 12% 72% 7% 13,991 1,076 37 Total General Operating 2,148 12% 12.892 72% 1,252 7% 16,292 38 |Consultants/Subcontractor 400 11% 2,400 69% 400 11% 3,200 39 40 41 Other: 42 43 44 45 46 47 57% 48 Total Operating Expenses 7,480 12% 35,591 4,529 7% 47.600 49 50 Total Direct Expenses 55,919 25% 103,338 46% 20.461 9% 179,718 25% 51 Indirect Expenses 10% 5,592 10,335 46% 2,046 9% 17,973 25% TOTAL EXPENSES 61,511 113,673 46% 22.507 9% \$197,691 ა3 54 Number of Units of Service (UOS) per Service Mode 12 290 250 552 55 Cost Per Unit of Service by Service Mode \$5,125.92 \$391.98 90.03 56 Number of Unduplicated Clients (UDC) per Service Mode

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1	Contractor Name:									Appendix B-4b	. <u></u> 1	Page 2
2		9/1/11-6/30/13	rabe	- I ODIIG	augn	<del>v</del>	·····			pendix Term:		
3	Funding Source:		*****	·	<del></del>				, <del>,</del>	ponon rom.		00,10
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5			SFDF	H AID:	SOFFICE	I CC	NTRACT					
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7												·
8		l					SERVICE M	ODES			7	
	Personnel Expenses ·		<u> </u>	IRF	ic .	-	Recruitment				Panec	1-2 Total
	Position Titles	FTE	Sa	laries	% FTE		Sataries .	% FTE	Salaries	% FTE	<b>1</b> 1	ect Totals
لننا	Vice-President of Program & Services	0.10		500	6%		620	8%	- Caldillo	<del></del>	-	000,8
	Director of Behavioral Health	0.05		472	21%	$\dashv$	180	8%	1	<del></del>	1	2.250
<u> </u>	Director of Government Contracts	0.05	<del></del>	0	0%	-  -	62	3%	<del> </del>	+	1	2,000
	Evaluation Associate	0.05	ļ	0	0%		50	3%	<b> </b>	+	╢	1,600
	Contracts & Purchasing Manager	0.05	<b> </b>	0	0%		65	3%	<b>}</b>		<del> </del>	2,175
	BBE MGR	0.80	<u> </u>	9.501	38%	╢	253	1%	<b></b>		╢	25,122
	Community Dev Mgr	0.80		10,256	41%	-  -	501	2%		<del></del>	<del> </del>	25,121
	Health Education	0.10		504	21%		384	16%	<b> </b>		<b> </b>	2.400
	Speed Project Coord	0.10	<b></b>	.1,045	41%	┉	0	0%	<b> </b>			2,550
	Speed Project Coold  Counseior I/II	0.10	<u> </u>	208	4170		988	19%	<b> </b>	+	<del> </del>	5,200
1	HIV Test Coordinator	0.20		208	0%		988	0%	<del> </del>		<b></b>	2.250
	Administrative Assistant	0.10		63	3%		0	0%	<b></b>	-	<del> </del>	2,200
		n)			0%		51	1%	1		╂	
L	Dir., Prevention Services	0.15	<u> </u>	0	0%		34	1%	ļ	-	╂	5.100
	Dir., Program Development & Ops	0.10		0					<b> </b>	-{	<del> </del>	3.400
	YBMSM Program Manager	0.90	<b> </b>	0	0%	-  -	239	1%	<b> </b>		<b> </b>	23.850
	YBMSM Program Coordinator	0,50	<u> </u>	0	0%		100	1%	<b> </b>		<b>  </b>	10.000
	Testing Coordinator	0.25	ļ	0	0%	-  -	56	1%	<b></b>		-	5,625
	Media Designer	0.10	<u> </u>	0	0%	_  _	24	1%	<b> </b>		<b> </b>	2,350
	Volunteer Manager	0,10		0	0%	_  _	25	1%	ļ		<u> </u>	2,500
	Total FTE & Total Salaries	4.60		22,549	17%	_ _	3,631	3%			<b></b>	133,593
31	Fringe Benefits	23%		5,186	17%	╝	835	3%	<u> </u>			30,726
32	Total Personnel Expenses			27.735	17%	$\bot$	4,466	3%			<u> </u>	164,319
33												
34	Operating Expenses		Ехре	inditure	%		Expenditure	%			Contr	act Total
35	Total Occupancy	•		10,320	40%		1,287	5%				25,724
36	Total Materials and Supplies	-		615	4%		768	5%				15,374
37	Total General Operating			717	4%		899	5%				17.908
38	Consultants/Subcontractor			. 0	0%		. 300	9%				3,500
39						$\neg \vdash$						
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41	Other:									1		
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49	Total Operating Expenses		\$	11,652	19%	\$	3,254	5%	<del>                                     </del>	<del></del>	\$	62.506
50	opening majoritude		-	,	. ,,,,	1.*	4,501	270			<u> </u>	02,000
	Total Direct Expenses			39,387	17%	-11	7,720	3%	li .		li	226.825
-	<u> </u>	10%		3,939	17%	╢	7,720	3%	<b> </b>	<del></del>	<b> </b>	226.625
52	Indirect Expenses	10%	D.			4.			<b></b>	<del> </del>	1	
	TOTAL EXPENSES		\$	43.326	17%	\$	8,492	3%	<u> </u>		<u> </u>	\$249,509
54				-		1	·		<b></b>	···	<b></b>	
55	Number of Units of Service (UOS) p			340		4	38		<u> </u>			930
56	Cost Per Unit of Service i			\$127	,43		\$223.4	7		-		
57	Number of Unduplicated Clients (UDC) p	er Service Mode										
58												
59	DPH #1A(1)										R	ev. 05/2010

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

# BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

# Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000  $\times$  0.10 FTE  $\times$  6 months = \$

8,000

#### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 90,000  $\times$  0.05 FTE  $\times$  6 months = \$

2,250

2,000

# Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE x 6 months = \$

#### **Evaluation Associate**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical asssistance to and builds capacity among program leads for monitoring and evaluating programs.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-6/30/2013

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

Minimum Qualifications: Bachelor's in social or health sciences with 3 years experience in program in program evaluation required. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary  $$64.000 \times 0.05$  FTE x 6 months = \$

1.600

### Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree In Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 87,000 x 0.05 FTE x 6 months = \$

2,175

# **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 62,804 x 0.80 FTE x 6 months = \$ 25,122

# Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 62,804 x 0.80 FTE x 6 months = = \$ 25,122

# Health Education

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

Annual Salary \$ 48,000 x 0.10 FTE x 6 months = \$

2,400

# Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$  $51,000 \times 0.10$  FTE x 6 months = \$

2,550

#### Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.20 FTE x 6 months = \$

5,200

# HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to *Minimum Qualifications*: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site

Annual Salary \$ 45,000 x 0.10 FTE x 6 months = \$

2,250

#### Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, *Minimum Qualifications:* High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary  $$42,000 \times 0.10$  FTE  $\times 6$  months = \$

2,100

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as 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 \$68,000 x .15 FTE x 6 months = \$

5,100

3.400

<u>Director. Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$68,000  $\times$  .10 FTE  $\times$  6 months = \$

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

YBMSM Program Manager: Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications*: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$53,000 x .90 FTE x 6 months = \$

23,850

YBMSM Program Coordinator: Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. *Minimum qualifications*: BA or one year experience in community organizing and health promotion, or an equivalent combination.

Annual Salary \$40.00 x .50 FTE x 6 months = \$

10,000

<u>Testing Coordinator</u>. Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications*: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$45,000 x .25 FTE x 6 months = \$

5,625

2,350

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. *Minimum qualifications:* BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary \$47,000 x .10 FTE x 6 months = \$

<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 \$50,000 x .10 FTE x 6 months = \$2,500

Total Salaries \$ 133,593

Total Benefits 23% of \$ 273,586 total salaries = \$ 30,726

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

TOTAL SALARIES & BENEFITS \$ 164,319

General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013 Occupancy Rent: Rent expense based on SFAF's experience rate of \$700.00 per FTE per \$700 per month x 4.6 FTE x 6 months = \$19,320 Drop-in meeting space rental for YBMSM program 300 hours annually X \$30/hours x 6 months = \$ 4,500 Utilities: Telephone expense based on SFAF's experience rate of \$69.00 per FTE per \$69 per month x 4.6 FTE x 6 months = \$ 1.904 25,724 Tiota Georgiancy Waterials and Supplies: Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 \$35 per month x 4.6 FTE x 6 months = \$ 966 Case Management/Event Expense: Food and supplies for drop-in space, MUNI cards for client appointments, and 200 drop-in + 75 case mgmt clients annually x approx \$58.35/client x 6 months \$ 8,033 Approx 3 community Events x \$2,125 per event \$ 6,375 15,374 General Operature: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = \$ 1,380 Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = \$141 Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = \$ 1,628 Maintenance - \$42 per month x 4.6 FTE x 6 months = \$ 1,159 Training: Phlebotomy classes for new personnel, and National AIDS Education & 5,000 Phlebotomy class = \$2,500 NAESM Conf =  $$1,250 \times 2 = $2,500$ Program incentives: \$20 testing incentives x 125 tests = \$2,500 \$ 2.500 Communications/Promotional Media: Promote one Black PLUS events (2 days \$ 4,000 session), 2 Status Awareness events and 1 Major event. Misc. Fuel and parking space rental for R.V. for HIV/STD testing 2,100 Parking space rental: \$300/month x 6 months = \$1,800 Fuel: \$50/month x 6 months = \$300

San Francisco AIDS Foundation

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

Motal General Operating	\$	17,908
Consultants/Subronitacions Temporary Staff	in (Fig.	
Youth to help administer YBMSM program, assist with outreach, set-up and clean up		
\$20/hour x 7 hours/week x 26 weeks	\$	3,500
Tage Consultants/Subconfinitions	\$	3,500
TOTAL OPERATING EXPENSES	\$	226,825
TOTAL DIRECT COSTS	\$	226,825
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately		
\$226,826 x 10% =	\$	22,684
TOTAL INDIRECT COSTS	<u>\$</u>	22,684
APPENDIX TOTAL	\$	249,509

	Α	В	С	D	E	F	G	Н	ı	
1	Contractor Name:			dation				pendix B-5a		Page 1
	Contract Term:						Appe	endix Term:	07/1/12-06	3/30/13
4	Funding Source:	General Fund		-	***************************************					
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5					CONTRACT					
6		UOSC	OST ALLC	CATION E	BY SERVICE I	MODE				
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8		· · · · · · · · · · · · · · · · · · ·		<del> </del>	SERVICE N		11		<u> </u>	
	Personnel Expenses			sting	IRR		PCI			
1	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1	
	Director of Behavioral Health	0.10	2,950		500	6%	2,400	27%	ļ	5,850
	Director of Government Contracts	0.10	2,800		300	4%	2,300	29%	ļ	5.400
	Evaluation Director	0.10	2,800		300	4%	2,300	29%	<b></b>	5,400
	HIV CTL Services Manager	0.40	13,688		346	2%	1.346	8%	<b> </b>	15,380
	Data Manager	0.10	2,800		600	8%	2.000	25%	<b> </b>	5,400
	Counseior I/Ii	1,25	6.300	9%	7,840	12%	28:500	42%	<b> </b>	42,640
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22		<del></del>	ļ		<u> </u>		-	·	<b> </b>	
23		2.05	24.000	070/	7,000	A6/	20.010	500/	<b> </b>	50 676
	Total FTE & Total Salaries	2.05	31,338		9,886	8%	38.846	33%	<b> </b>	80,070
	Fringe Benefits	23%	7,208		2,274	8%	8,935	33%	<b> </b>	18,417
26	Total Personnel Expenses		38,546	27%	12,160	8%	47.781	33%	L	98,487
27			11	<del></del>	1 =	· · · · · · · · · · · · · · · · · · ·	16m //		<del></del>	
28	Operating Expenses		Expenditure		Expenditure	%	Expenditure	%	Contrac	ct Total
	Total Occupancy		3,67		1,296	12%	3,240	30%	<b>}</b>	8.208
1	Total Materials and Supplies		6,31		2,571	11%	10,051	43%.	<del> </del>	18,933
31	Total General Operating Total Staff Travel		286	34%	102	12%	204	30%	<b> </b>	644
32	Consultants/Subcontractor:		ļ			ļ	<del></del>		<b> </b>	·
33	Consultants/Subcontractor.	<u>.</u>	ļ						╂	
35	Other:		<b> </b>	_ <del> </del>	<b></b>	<del> </del>			<b> </b>	
	Other:	······································	<b> </b>	<del></del>		<u> </u>	- <b> </b>		<del></del>	
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41			<b> </b>	-	<del></del>	<del></del>			╂	
42			<del> </del>	<del></del>		<del> </del>	-		<del> </del>	
·	Total Operating Expenses		\$ 10,27	. 3%	\$ 3,969	1%	13,545	4%	\$	27,785
	Lores Abeternia Exhenses		10,21	. 3/4	ψ 3,309	1 /0	10,040	7/0	-	21,100
	l		10 04	7 00/	40,400	20/	64 200	12%	ļ	100 070
44	Tatal Dim at Francis		48,81		16,129 1,613	3% 2%	61,326 6,133	9%	<b>}</b>	126,272 12,628
45	Total Direct Expenses	100/ /150/	1 000	, , , , 76		·			-	\$138,900
45 46	Indirect Expenses	10%/15%	4,88		10 17747	¥ 170/	07 AEA	4407		
45 46 47	<u> </u>	10%/15%	4.885 \$ 53,699		\$ 17,742	3%	67,459	11%		\$176,900
45 46 47 48	Indirect Expenses TOTAL EXPENSES		\$ 53,69	9%		3%		11%		
45 46 47 48 49	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p	er Service Mode	\$ 53,69 58	9%	139		464			1,183
45 46 47 48 49 50	Indirect Expenses  TOTAL EXPENSES  Number of Units of Service (UOS) por Cost Per Unit of Service is	er Service Mode ny Service Mode	\$ 53,699 580 \$1	9%						
45 46 47 48 49 50	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p	er Service Mode ny Service Mode	\$ 53,699 580 \$1	9%	139		464			

	A	В.	С	D	E	T	F	G	Н	T i	
1	Contractor Name:	San Francisc	o AIDS Found	ation			•	· Ar	pendix B-5a	<u> </u>	Page 2
2	Contract Term:	9/1/11-06/30/1	3						endix Term:		
3	Funding Source:	General fund									
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	Personnel Expenses		Gro			JFE IR		LIFE			
	Position Titles	FTE	Salanes	% FTE	Salarie	35	% FTE	Salaries	% FTE	Pages 1-	
	Director of Behavioral Health	0.10	2,900	· 33%			·				8,750
	Director of Government Contracts	0.10	2,600	33%							,8,000
	Evaluation Director	0.10	2,600	33%							8,000
	HIV CTL Services Manager	0.40	2,192	12%						<u> </u>	17.572
	Data Manager	0.10	2.600	33%							8,000
	Counselor I/II	1.25	24.660	37%		-	···				67.300
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23											
24	Total FTE & Total Salaries	2.05	37,552	32%				·			117,622
25	Fringe Benefits	23%	8,636	32%							27.053
26	Total Personnel Expenses		46.188	32%		1					144,675
27											
28	Operating Expenses		Expenditure	9/s	Expendi	ture	%	Expediture	%	Contrac	t Total
29	Total Occupancy		2,592	24%							10,800
30	Total Materials and Supplies		4,442	19%							23.375
31	Total General Operating		203	24%							847
32	Total Staff Travel										
33	Consultants/Subcontractor:				31	1,015	9%	122,923	36%		153,938
34									1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1		
35	Other:										
36											
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41											
42											
43	Total Operating Expenses		\$ 7,237	2%	\$ 31	,015	: 8%	122,923	32%	5	188.960
44						1					
	Total Direct Expenses		53,425	10%	31	.015	6%	122.923	23%		333.635
46	Indirect Expenses	10%/15% ·	5.343	8%		,652	7%	18.438	27%		41.061
47	TOTAL EXPENSES		\$ 58.768	10%		6,667	6%	141.361	24%	-	\$374,696
48	THE TRUE AND LETTING	·· ·· ·· ·· · · · · · · · · · · · · ·	1 20.,00	1079	1	,,00,		171,001	£-7./U	<u>'</u>	1000
<u> </u>	Number of Units of Service (UOS) p	or Comine Mand-	300		-	155		4 100		<b> </b>	0.700
49	Cost Per Unit of Service (UUS) p		3		<del>- </del>	\$230.1°	1	. 1,160 \$121	86		2,798
50			H	,u\$		ø∠JU.	1 	3121.			1140000
<b></b>	Number of Unduplicated Clients (UDC) p	er service Mode	<u> </u>		1			1			
52					•						
53 .	DPH #1A(1)									Rev	. 05/2010

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1	Contractor Name;			ounda	tion					Appendix B-5a		Page 3
1	Contract Term:		3						A	ppendix Term:	7/1/12-06	/30/13
, ,	Funding Source:	General fund										
4												
5					OFFICE			#ADD				
6		0080	OSIA	TTOC	CATION E	er se.	KAICE	AODE				
8		1		<del>,</del>			SERVICE M	ODEN				ļ
	Personnel Expenses		1	LIFE Gr		<del></del>	LIFE R		<del></del>		F	-3 Total
	Position Titles	FTE	Sala	<del></del>	% FTE	1	Balaries	% FTE	Salaries	% FTE	_	t Totals
	Director of Behavioral Health	0.10	OUIL	1100	0%	╢	dienes	70 1 1 1	Dalance	70172	Conuac	8,750
L	Director of Government Contracts	0.10	ļ		0%	┪			<del></del>			8,000
-	Evaluation Director	0.10			0%	╢					<u> </u>	8,000
	HIV CTL Services Manager	0.40			0%	1			<b> </b>	-		17,572
15	Data Manager	0.10	<b></b>		0%	╢				- <del> </del> -	ļ	8,000
-	Counseior MI	1.25	<del> </del>		0%	+-				+		67,300
17			<b> </b> -		~ 10	-					<b> </b>	57,000
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23					*************	1				1.		
	Total FTE & Total Salaries	2.05		0	0%	1						117,622
	Fringe Benefits	23%		0	0%	1						27,053
1	Total Personnel Expenses	·		0	0%							144,675
27		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<del></del>	t-			<del></del>		<u> </u>		<u> </u>	
	Operating Expenses	İ	Expen	diture	%	Ext	penditure	%		Т	Contra	ct Total
	Total Occupancy		ļ		0%	1						10,800
,	Total Materials and Supplies				0%							23,375
31	Total General Operating				0%							847
32	Total Staff Travel											0
33	Consultants/Subcontractor:		18	51,002	44%		38,807	11%				343,747
34					•							
35	Other:											
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42		, <del>, , ,</del>										
	Total Operating Expenses		\$ 15	51,002	40%	\$	38,807	10%			\$	378,769
44										•		
	Total Direct Expenses		1	51,002	29%		38,807	7%				523,444
46	Indirect Expenses	10%/15%	17	22,650	33%		5,821	8%				69,532
47	TÖTAL EXPENSES		\$ 17	73,652	29%	\$	44,628	8%	·			\$592,976
48		· · · · · · · · · · · · · · · · · · ·			•							
49.	Number of Units of Service (UOS) pe			584			290					3;672
50	Cost Per Unit of Service b		·	\$297.	35 ·		\$153.8	39 .				
51	Number of Unduplicated Clients' (UDC) pe	r Service Mode		,								
52								·		<del>, ,</del>	,	_
53	DPH #1A(1)										Re	v. 05/2010

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

# BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

# Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

 $.10 \, \text{FTE} \times \$ \, 87,500 =$ 

\$8,750

#### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

 $.10 \, \text{FTE} \times \$ \, 80,000 =$ 

\$8,000

#### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$ 80,000 =

\$8,000

# HIV CTL Services Manager

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory, Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

 $.40 \, FTE \times $43,930 =$ 

\$17,572

#### Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 80,000=

\$8,000

### Counselor

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840=

\$67,300

**Total Salaries** 

\$117,622

Total Benefits

23% of \$ 117,622 total salaries =

\$27,053

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$144,675

Operating Expenses

Occupancy.

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per

\$900 per month x 12 months =

\$10,800

ania Geography

\$10.800

Materials and Supplies

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

100,000 condoms x \$0.08 per condom =

\$8,000

615 Incentives @ \$25.00 each =

\$15,375

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S23,375

Seneral Operating:
Insurance:
Occupancy insurance expense based on SFAF's experience rate of
\$71.17 per month.
\$71.17 per month x 12 months = \$847

Staff Travel Focal & Guitof Town?
\$50

# Shanti Project Program Manager

Consultants/Subcontractors

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

1.0 FTE x \$55,000 = \$55,000

# Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

.10 FTE x \$50.000  $\simeq$  \$5.000

# Senior Health Coordinator I/ Clinical

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

San Francisco AIDS Foundation

General Fund

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1.0 FTE x \$61,738 =

\$61,738

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

1.0 FTE x \$47,507

\$47,507

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach. *Minimum Qualifications:* College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

1.5 FTE x \$36,594 =

\$54,891

Admin Assistant

Responsible for: data entry; logistical and administrative support. Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

.30 FTE x \$29,120 =

\$8,736

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Total Salaries x 19.20% =

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,500 x 12 months=

\$18,000

\$44,711

Materalis & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

\$1,660.34/month x 12 months =

\$19,924

\$10,799

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$899.92/ month x 12 months =

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

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\$666.67/ month x 12 months =

\$8,000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months =

\$9,441

alcial Consultants/Subconfiactors

\$343,747

Ulher.

Town Tartier

\$0

**TOTAL OPERATING EXPENSES** 

\$378.769

CAPITAL EXPENDITURES (Innecert A contral per at 55000 control

Figual Capital Expenditures

\$0

TOTAL DIRECT COSTS

\$523,444

### INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 176,329 x 10%=

\$17,970

#### LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanfi are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 343,747 x 15%=

\$51,562

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$69,532

\$592,976

4	A BS	B an Francisco	C AIDS Found	ation D	E	F	G   Appen	H I I Page
2	Contract Term: 9/		7112070411		- MT-4-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1			x Term: 07/1/2012-6/30/201
1	Funding Source: G	eneral Fund					••	
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•			·		Program Coo	rdination/		
9	Personnel Expenses		Syringe Acc	ess Services	Bulk Purct			
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
11	Vice-President of Program & Services	0,05	6,000	75%	2.000	25%		8,00
12	Director of Behavioral Health	0,10	9,000	95%	500	5%		9,50
13	Director of Government Contracts	0.05	3,000	75%	1.000	25%		4.00
14	Evaluation Director	0.05	4,000	100%		0%		4,00
15	Contract and Purchasing Manager	0.05	3,000	92%	250	8%		3.250
16	Syringe Access Services Program Manager	0.80	30,000	75%	10,000	25%		40,00
17	Secondary Exchange/Volunteer Coordinato	0.65	29.250	100%		0%		29.250
18	Logistics Associates	2.50	105,000	100%		0%		105,00
19								
20								
21				<del> </del>			· · · · ·	
22	Total FTE & Total Salaries	4.25	189,250	93%	13,750	7%		203,00
	Fringe Benefits	23%	43,527	93%	3,163	7%		46.69
	Total Personnel Expenses		232,777	93%	16.913	7%		249.69
25		<u></u>	( <u> </u>	<del></del>	<u> </u>			
25	Operating Expenses		Expenditure	%	Expenditure	%		Contract Total
	Total Occupancy		52,935	93%	3,984	7%		56.91
28	Total Materials and Supplies		178,972	76%	56,518	24%		235,49
29	Total General Operating		13,030	93%	981	7%		14.01
30	Total Staff Travel		5,500	85%	1,000	15%		6,50
31	Consultants/Subcontractor:		382,104	100%		0%		382,10
32		~~~~						
33	Other:							
34								
35								
36								
37			***************************************					
38								
39	/							
40								
41	Total Operating Expenses		\$ 632,541	. 91%	\$ 62,483	9%		\$ 695,02
42				f-,			<u>.</u>	
43	Total Direct Expenses		865,318	92%	79.396	8%		944.71
44	Indirect Expenses	10%	86,532	<del></del>	7,940	8%		94,47
45	TOTAL EXPENSES		\$ 951,850	<u> </u>	\$ 87,336	8%		\$1,039.18
46				·I			· · · · · · · · · · · · · · · · · · ·	
47	Number of Units of Service (UOS) per	Service Mode	3,020		12		A. J. 1999 (1994) - 14 - 14 - 14 - 14 - 14 - 14 - 14 -	3,03
48	Cost Per Unit of Service by			5.18	\$7,278.	.00		
	Number of Unduplicated Clients (UDC) per	THE PERSON NAMED IN						

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

# BUDGET JUSTIFICATION Syringe Access Services

#### Salaries and Benefits

# Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs, of gay and bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

# Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.10 FTE = \$ 9.500

# Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

#### **Evaluation Director**

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Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000  $\times$  0.05 FTE = \$ 4,000

# Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 65,000 x 0.05 FTE = \$ 3,250

# Syringe Access Services Program Manager

Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.

Minimum Qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.

Annual Salary \$ 50,000 x 0.80 FTE = \$ 40,000

### Logistics Associates

Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.

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Minimum Qualifications: Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

Annual Salary \$ 42,000 x 2.50 FTE = \$ 105,000

# Secondary Exchange/Volunteer Coordinator

Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.

Minimum Qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.

Annual Salary \$ 45,000 x 0.65 FTE = \$ 29,250

Total Salaries \$ 203,000

Total Benefits 23% of \$ 203,000 total salaries =

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

#### **TOTAL SALARIES & BENEFITS**

\$ 249,690

46,690

**Operating Expenses** 

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 4.25 FTE x 12 months = \$ 35,700

\$1000 per month x 12 months = \$ 12,000

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month. SFAF is also requesting \$1,500 to partially reimburse the expense of cell phones for staff at exchange sites.

\$69 per month x 4.25 FTE x 12 months = \$ 3,519 5 phones x \$300 per year = \$ 1,500

**Building Maintenance** 

Monthly cost of janitorial services at 6th street location.

\$350 per month x 12 months = \$ 4,200

Testin Bucapatics \$ 56,919

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Waterials and Supplies
Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 4.25 FTE x 12 months = \$1,785

Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites.

Also purchase of t-shirts and sweatshirts for volunteers that work the sites. \$ 4,800

Waste Disposal

1666.67 per month x 12 months = \$ 20,000

Program/Medical Supplies

includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 1,152,450 = \$ 115,245

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235

containers = \$ 51,293

2 gallon biohazard waste containers: \$2.65 per container x 1,500 containers

= \$ 3,975

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364

Cotton Balls: \$12.00 per case X 100 cases = \$ 1,200

Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580

Sterile Water: \$81.00 per case X 150 cases = \$ 12,150

Paper bags: \$7.90 per bundle X 104 bundles = \$ 822 Condoms: \$69.83/cs X 142 cases = \$ 9,916

Lube: \$218.00/cs X 20 cases = \$ 4,360

otal Waterials and Supplies \$ 235,490

# General Operating:

#### Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

\$50 per month x 4.25 FTE x 12 months = \$ 2,550

\$504.17 per month x 12 months = \$6,050

#### Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5,10 per month x 4.25 FTE x 12 months = \$ 260

Rental/Maintenance of Equipment:

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Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 12 months = \$ 3,009 Maintenance - \$42 per month x 4.25 FTE x 12 months = \$ 2,142

# Total General Operating

\$ 14,011

# Staff a ravel flocal & Out of Town:

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.17 per tank X 10 tanks per month x 12 months = \$ 6,500

# Motal Statistics

6.500

# Consultants/State or actors

# Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander commur Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications*: a bachelors degree, 5 years of HIV program management and contraact management experience.

0.02 FTE x \$58,000 per year = \$ 1,160

<u>Program Supervisor:</u> Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications:* 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

0.05 FTE x \$48.000 per year = \$ 2.400

Needle Exchange Program Specialist: Provides needle exchange services; works directly with clients at all sites; conducts outreach and marketing efforts to promote needle exchange services; completes all required documentation. Report to the Program Supervisor. Minimum qualifications: a bachelors degree in health or social services, bilingual proficiency preferred and 3 years of HIV or social service experience, particularly with needle exchange programs.

0.50 FTE x \$34,000 per year = \$ 17,000

<u>Program Support Staff:</u> Provides clerical, administrative and data management support to program staff; assists with reporting requirements to the AIDS Office. *Minimum qualifications:* Bachelor's degree, computer and office skills, and 2 years of administra

 $0.05 \, \text{FTE} \, x \, \$30,000 \, \text{per year} = \, \$ \, 1.500$ 

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25.85% of \$ 22,060 total salaries = \$ 5,703

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Rent: Project staff office, common & confidential meeting areas.  Calculated based on FTE = \$396.50 per FTE		
\$396.50/FTE x .62 FTE x 12 months =	\$	2,950
Building Utilities: to cover janitorial, maintenance supplies, locksmith and	7	
security expense for program space. Calculated based on FTE =		
\$214.10 per FTE	_	
\$214.10/FTE x .62 FTE x 12 months =	\$	1,593
<u>Telephone</u> : Telephone, internet, website expenses. Calculated based on		
FTE = \$55,96 per FTE		
\$55.96/FTE x .62 FTE x 12 months =	\$	416
Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42,34 per FTE		
\$92.84/FTE x .62 FTE x 12 months =	\$	691
<u>Postage:</u> Expenses for program. Calculated based on FTE = \$20.22 per FTE		
\$20.22/FTE x .62 FTE x 12 months =	\$	150
Peer Leader Stipends: Stipends for clients who support programming and assist with programmatic activities.		
\$300 per peer leader annually x 3 peer leaders =	\$	900
Needle Exchange session expenses: Food/refreshments		
\$10 per session x 162 sessions =	\$	1,620

# Homeless Youth Alliance

Provide needle exchanges services to homeless youth.

Executive Director: Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. Minimum qualifications: BA/BS or 3 years exp. as homeless service program director.

program director.

Annual Salary \$62,000 x .65 FTE = \$ 40,300

Program Manager: Provides scheduling, facilitates meetings, schedules

staff trainings & does ordering. *Minimum qualifications*: 2 years experience working with target population & management.

Annual Salary \$40,800 x .40 FTE= \$ 16,320

<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. *Minimum Qualifications:* 2 years working with target population, 1 year admin. experience.

Annual Salary \$42,800 x .20 FTE = \$ 8,560

<u>Outreach Counselor</u>: Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. *Minimum qualifications*: 2 years experience working with target population.

Annual Salary \$35,304 x 1.35 FTE = \$ 47,660

<u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. *Minimum qualifications:* 1 year experience with data entry.

Annual Salary \$31,200 x .18 FTE = \$ 5,616

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

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25% of \$ 118,456 total salaries =	\$	29,614
Rent: Monthly rent expense for the program 89% of \$3,000.00 per month x 12 months =	œ	32,040
	Ψ	02,040
<u>Utilities</u> : Monthly phone expenses for proportionate program utilization. 40 % of \$1,400 per month x 12 months =	\$	6,720
Building Maintenance: Minor building and upkeep repairs.	\$	659
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.		
\$125 per month x 12 months =	\$	1,500
<u>Staff Training:</u> Trainings for staff to further their job knowledge and gain information.		
\$170.34 per month x 12 months =	\$	2,044
Rental of Equipment: Photocopier rental.		
\$701.17 per month x 12 months =	\$	8,414
Food: Provided at all interventions.		
\$333.33 x 12 months =	\$	4,000

# St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

<u>Programs Director:</u> Supervises and supports all NEX Coordinators,
coordinates quality assurance activities, oversees all evaluation activities,
prepares monthly invoices, annual agency reports, and maintains
communications with all collaborative partners within the NEX and
referral systems network. Minimum Qualifications: Master's degree in
Social Work, Public Health, or other related fields, or equivalent work
experience; Experience coordinating social services programs and
supervising staff and service operations; Experience in or knowledge of
the sex industry and occupational health and safety issues affecting sex
workers; Experience working with people who use substances, including
injection drugs; Experience working with people of different ethnic
backgrounds, sexual identity and orientations, and people living with
HIV/AIDS.

0.125 FTE x \$45,000 per year = \$ 5,625

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venue-based sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications; Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

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.5 FTE per coordinator x \$39.520 per year = \$ 19,760 Community Health Education Outreach & NEX Workers; performs
HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco
Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum
Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in

1 FTE x \$28,964 per year = \$ 28,964

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.19 FTE x \$36,126 per year = \$ 6,864

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 61,213 total salaries = \$ 15,303

Insurance: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total program expenses estimated at \$6,777 per year.

Accounting: Payroll and accounting services, and business manager

6,777

\$

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$7,684 per year.

\$ 7,684

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 12 months = \$ 2,160

# <u>Glide</u>

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

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Appendix Term:07/01/2012-06/30/2013

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators. coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues: history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.55 FTE x \$59,216 per year = \$ 32,569

Administrative Assistant: Responsible for assisting the SAS Program with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience. Proficient with Microsoft Office and Access and web based data collection.

 $0.20 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$ \, 6,240$ 

Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules. provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

Benefits: Social Security, Worker's Compensation, Health Benefits,

No Charge

25% of \$ 38,809 total salaries =	\$	9,701		
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.	\$	927		
agina Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the Consultation of the	\$	382,104		
TOTAL OPERATING EXPENSES	-\$	695,024		
CARITAL TREENISTURES glinesded Aunitwelsed sitte 1000 en augre)			•	
Total Capital Expenditures	\$	·		
TOTAL DIRECT COSTS	===		\$	944,714

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$944,714 \times 10\% = $94,471$ 

TOTAL INDIRECT COSTS \$ 94,471

APPENDIX TOTAL \$ 1,039,185

	A	В	c	D	E	F	G	Н	1
1			AIDS Founda	ition		•		Appendix B-6e	
2	Contract Term:	and the bosonius and the second				-	,	Appendix Term:	07/01/12-06/30/2013
3	Funding-Source:	<u> </u>			,	-			
5			SFDPH AID	S OFFICE	CONTRACT			•	•
6			OST ALLO						
7									
8					SERVICE I	MODES			
<del></del>	Personnel Expenses		Syringe Acce	···				····	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals
	Vice-President of Program & Services	0.05							
12	Director of Behavioral Health	0.10							
13	Director of Government Contracts	0.05							
		0.05							
	Contract and Purchasing Manager	0.05							
1	Syringe Access Services Program Manager	1.00		***************************************					
17	Secondary Exchange/Volunteer Coordinato	0.65							
18	Logistics Associates	3,00		·	-				
19				***					
20									
21									
22	Total FTE & Total Salaries	4.95							
	Fringe Benefits	23%							
24	Total Personnel Expenses			******					
25		,			,		,	····	
26	<del></del>		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy	.,							
28	Total Materials and Supplies		83,972	100%					83,972
29									
30									
31	Consultants/Subcontractor:								
32	<u> </u>								
34			-						
35	<del></del>								
36	· ·	ļ			l .	1	ĺ	1	
		<del></del>				<u> </u>			
37									
37 38									
37 38 39	·								
37 38 39 40									
37 38 39 40 41	Total Operating Expenses		\$ 83,972	100%					\$ 83,972
37 38 39 40 41 42	Total Operating Expenses								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
37 38 39 40 41 42 43	Total Operating Expenses Total Direct Expenses		83,972	100%					83,972
37 38 39 40 41 42 43 44	Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%	83,972 8,397	100% 100%					83,972 8,396
37 38 39 40 41 42 43 44 45	Total Operating Expenses Total Direct Expenses	10%	83,972	100%					83,972
37 38 39 40 41 42 43 44 45 46	Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES		83,972 8,397 \$ 92,369°	100% 100% 100%					83,972 8,396
37 38 39 40 41 42 43 44 45 46	Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	Service Mode	83,972 8,397 \$ 92,369°	100% 100% 100%					83,972 8,396
37 38 39 40 41 42 43 44 45 46 47 48	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	83,972 8,397 \$ 92,369	100% 100% 100%					83,972 8,396
37 38 39 40 41 42 43 44 45 46 47 48	Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per	Service Mode	83,972 8,397 \$ 92,369	100% 100% 100%					83,972 8,396

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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

# BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 839,720 = \$83,972

TOTAL OPERATING EXPENSES

\$83,972

CAPITAL EXPENISTRATES Managed Authorizable 2

#(\$5,000 became)

\$50

# TOTAL DIRECT COSTS

\$83,972

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$83,972 x 10% = \$8,396

TOTAL INDIRECT COSTS \$8,396

APPENDIX TOTAL \$92,368

1	A	В	C	. D	E	F	G	Н	1
-		San Francisco	AIDS Found	ation				Appendix B-6f	Page 1
2	Contract Term:						Ар	pendix Term:	07/01/2012-06/30/2013
3 4	Funding Source:	CF		······				•	
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5					Y SERVICE I	MODE			
7				011230112	2 000000000				
8				·	SERVICE N	MODES .	· · · · · · · · · · · · · · · · · · ·		
9	Personnel Expenses		Syringe Acc	ess Services					
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals
11	Vice-President of Program & Services	0.05							
12	Director of Behavioral Health	0.10			·				
13	Director of Government Contracts	0.05							
14	Evaluation Director	0.05							
15	Contract and Purchasing Manager	0.05							
16	Syringe Access Services Program Manager	1.00							
17	Secondary Exchange/Volunteer Coordinato	0.65							
18	Logistics Associates	3.00							
19									
20									
21									
22	Total FTE & Total Salaries	4.95							
23	Fringe Benefits	23%							
24	Total Personnel Expenses						•		•
25									
26	Operating Expenses		Expenditure	%	Expenditure	%	****		Contract Total
	Total Occupancy								
28	Total Materials and Supplies		73,874	100%					73,874
29	Total General Operating								·
30	Total Staff Travel								
31	Consultants/Subcontractor:			<u> </u>					
32									
33	Other:								
34				<u> </u>					
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38		······································		<u> </u>	<b> </b>				
39				<u> </u>	<b></b>			<u> </u>	
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41	Total Operating Expenses		\$ 73,874	100%					\$ · 73,874
42					<u> </u>			<del></del>	
	Total Direct Expenses	· · · · · · · · · · · · · · · · · · ·	73,874					ļ	73.874
43	Indirect Expenses	10%	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s					<u> </u>	7,386
44	TOTAL EXPENSES		\$ 81,260	100%				<u> </u>	\$81,260
44 45			ŀ		li				
44 45 46									
44 45 46 47	Number of Units of Service (UOS) pe		<del></del>						
44 45 46 47 48	Cost Per Unit of Service by	Service Mode							
44 45 46 47 48	I	Service Mode							

San francisco AIDS Foundation

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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013 Appendix B-6f Page 2

# BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies:

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Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 738,740 = \$73,874

Total Watera's and Supplies

\$73,874

**TOTAL OPERATING EXPENSES** 

\$73,874

CAPITAL EXPENDITURES plineeded Association (CAPITAL EXPENDITURES)

Arotal Capital Expenditures

\$0

**TOTAL DIRECT COSTS** 

\$73,874

### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$73,874 x 10% = \$7,386

TOTAL INDIRECT COSTS

\$7,386

APPENDIX TOTAL

\$81,260

	A	В	Ĉ	D	E	F	G		H	'
1		San Francisc		f. –	<u></u>	L		Apper	ndix B-6g	Page 1
2	Contract Term:	9/1/11-6/30/13			-			Append	lix Tem:	07/01/2012-06/30/2013
3	Funding Source:	CF								,
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5 6					CONTRACT Y SERVICE !	MODE .				
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9	Personnel Expenses		Syringe Acc	ess Services						
	Position Titles	FIE	Salaries	% FTE	Salaries	% FTE				Contract Totals
11	Vice-President of Program & Services	0.05								
-	Director of Behavioral Health	0.10					ļ			
·	Director of Government Contracts	0.05		<u> </u>	<u> </u>					
	Evaluation Director	0.05			·					
	Contract and Purchasing Manager	0.05	<b> </b>	]	<u> </u>					
<u> </u>	Syringe Access Services Program Manage	·				<del> </del>		$\dashv$	<del></del>	
	Secondary Exchange/Volunteer Coordinate		<b> </b>	<b></b>	<u> </u>	<del>                                     </del>	<b> </b>			
	Logistics Associates	3.00			<u> </u>		<b> </b>			
19						<del></del>	<b> </b>	<del>-   -</del>		
20				<del> </del>			<b> </b>			
21		<del>                                     </del>		l	ļ		<b> </b>			
22	Total FTE & Total Salaries	4.95	<b> </b>		<b> </b>		<b> </b>			
-	Fringe Benefits	23%		<u> </u>		<del> </del>	<b> </b>			
24	Total Personnel Expenses	1			l	<del> </del>	<b> </b>			
25		<del></del>	<del> </del>	<del></del>		<u> </u>	11			<u> </u>
	Operating Expenses		Expenditure	%	Expenditure	. %	<u> </u>			Contract Total
27	Total Occupancy						<del> </del>			
	Total Materials and Supplies	<del></del>	7,230	100%		<u> </u>				7,230
29	<del> </del>								····	,,,===
30	Total Staff Travel						1		<del></del>	
31	Consultants/Subcontractor:				l			$\neg \vdash$		
32										
33	Other:								<del></del>	
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35										
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37			1							
38		<u></u>							<del></del>	
39									<del></del>	
40									<del></del>	
	Total Operating Expenses		\$ 7,230	100%						\$ 7,230
42				<del></del>						
	Total Direct Expenses		7,230	100%						7.230
44	Indirect Expenses	10%	<u> </u>	100%					<u> </u>	722
<b></b>	TOTAL EXPENSES		\$ 7,952	100%				-		\$7,952
46			ĺ	·						
47	Number of Units of Service (UOS) p	er Service Mode	N/A							
48	Cost Per Unit of Service t			<del></del>						
	Number of Unduplicated Clients (UDC) p	. <del>-</del>	11					<del></del>		
49	Liniting of disciplinates outling labor of									
50	DPH #1A(1)		1	<del></del>	(I		<del></del>			

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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013 Appendix 8-6g Page 2

### BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies.  Program/Medical Supplies		
Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.		
Syringes: \$0.10 each X 72,300 =	\$7,230	
Sotal Materials and Supplies	\$7,230	
TOTAL OPERATING EXPENSES	\$7,230	
CAPITAL EXPENDITURES: (Tracence Asmitwelled el \$5000 page)		
Tadal Caroual Expeaturies	\$0	
TOTAL DIRECT COSTS		\$7,230
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		

TOTAL INDIRECT COSTS

**APPENDIX TOTAL** 

\$7,230 x 10% =

\$722

\$722

\$7,952

APPENDIX F-1a Appendix Term: 06/15/12-06/14/13 PAGE A

Contractor: San Francisco AIDS Founds			CM 71		1 1		voice Numb			
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				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		H			1	Funding	Source:	Fe	ederal CI	C
Program Name: HIV Testing - HIV STOP Stu	,dv	Ļ		]	Gı	rant Cod	le/Detail:	HC	HPDHIVS	SGR
ACE Control #: 1234	ay .				Project Code/Details		ie/Detall:	HCA024/12		12
Act control #-						invoice	e Period:	06/1	5/1/12 - 06/30/12	
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Unduplicated Clients for Appendix		NOC	,	1100	T	i i	1	***************************************	1	i NOC
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EXPENDITURES			EXP	ENSES	EXPE	NSES	%	OF	REMA	UNING
· · · · · · · · · · · · · · · · · · ·	BUD		THIS	PERIOD	TOT	ATE	BUD	GET		NCE
Total Salaries (See Page B)	\$34,0		ļ				<b></b>		\$34.0	
Fringe Benefits	\$7.8				<b> </b>				\$7.83	
Total Personnel Expenses Operating Expenses:	\$41.	018	<u> </u>	<del></del>	<del> </del>		<u> </u>		\$41.8	/a.uu
Occupancy-(e.g., Rental of Property, Utilities,	\$3,1	(38	<b> </b>	<del></del>	<b> </b>				\$3,13	18.00
Building Maintenance Supplies and Repairs)					<b> </b>	<del></del>	<del> </del>	****		2.72
				······			<u> </u>			
Materials and Supplies-(e.g., Office,	\$14	43							\$143	3.00
Postage, Printing and Repro., Program Supplies)			<u> </u>		ļ		<b></b>			·
	601	n <del>e</del>	ļ		ļ		ļ		enn	- 00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$29	90			<b> </b>				\$298	5.00
(Billing, Equipment Rettaintaintenante)	<del></del>		<b> </b>		<b> </b>		<b> </b>		<b> </b>	
Staff Travel - (e.g., Local & Out of Town)										
0	<b></b> _		ļ		ļ	<del></del>	ļ			
Consultant/Subcontractor	<del></del>				<b> </b>					<del></del>
Other - (e.g., Client Food, Client Travel, Client				<del></del> ;;;	<b> </b>	<del></del> -	ļ			
Activities and Client Supplies)										
Total Operating Expenses	\$3.5	76			<u> </u>				\$3.57	6.00
Capital Expenditures  TOTAL DIRECT EXPENSES	\$45,4	455			-	<del></del>	K		\$45.4	55 AA
Indirect Expenses	\$45,5		<b> </b>		<b> </b>				\$45.40 \$4,54	
TOTAL EXPENSES	\$50.0				<b> </b>		<b></b>		\$50,00	
LESS: Initial Payment Recovery		i de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de l			NOTES	:	<u> </u>		Local de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la constitución de la c	
Other Adjustments (Enter as negative, if appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appropriate and appro	priate)									
REIMBURSEMENT										
I certify that the information provided above is, to the best	•									
records for those claims are maintained in our office at the		•	d punci ii	ie provisio	I OI HEAL CO	imaci, ri	ni josinicau	אות אות וות	скир	
Signature:								Date:		
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· Title:										
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Send to: SFDPH Fiscal / Invoice Process	ang gnk									
1380 Howard Street, 4th Floor		_						_		1
San Francisco, CA 94103		By:	(DDL) +	dhe in a	Signatory			Date:		
Attn: Contract Payments			TIPH A	INDUSTRIC	- NO DO POR ON					

APPENDIX F-1a Appendix Term: 06/15/12-06/14/13 PAGE B

						Invoi	ce Number
Contractor:	San Francisco	AIDS.Fo	undation		,	XXXXXX	XXA-1JUN12
Address:	P.O. Box 42618	82				·	
				Contract P	urchase Order No:	************	
							1055
Telephone:	483-3000				Fund Source:	Fed	eral CDC
Fax:				•	S	11000	ary III Joor
Dundania Marian	LIIV Tanking 1	መ/ ድኅርነ፣	S Educator		Grant Code/Detail:	HUHF	PDHIVSGR
Program Name:	niv testing - r	114 2101	- Salay	r.	roject Code/Detall:		AO24/12
ACE Control #:	<del></del>	1234		· ·	ioleci codelberani		AU24/12
ACE COMBO! #.	L.,,	1204			Involce Period:	08/1/1	2 - 06/30/12
					interes / cricari	00/11/1	2 - 00/30/12
					FINAL Invoice		(check if Yes)
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DETAIL PERSON	NEL EXPEND	TURES	Į				
ELIPTE LENGUIT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,, .,,,,,,,	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director		0.10	\$8.668				\$8,668.00
HIV CTL Services Ma	anager	0.50	\$25.380				\$25,380,00
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TOTAL SALARIES	***************************************	0.60	\$34.048				\$34,048,00
I certify that the information							ent is in
accordance with the budge					of that contract. Full jus	itification and	backup
records for those claims a	re maintained in our	office at th	e address indicated	-			
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Titie:							

APPENDIX F-2a Appendix Term: 01/01/12-12/31/12 PAGE A

						\$#		įm	roice Numi	bet
Contractor: San Francisco AIDS Foun	dation				71	64		XXXX	XXXXA-2	JAN12
Address: P.O. Box 426182 -	•	-			B.					
		,		Con	tract Pür	chase O	rder No:			
Telephone: 483-3000 Fax:		HF	es e		:	Funding	Source:	Feder	al CDC a	nd GF
Program Name: Community Based HIV Te	stina				. G	rant Cod	e/Detail:	нснюм	IVSGRAHCHIV	PREVNGF
	<del></del> -				Pro	ject Cod	e/Detail:		HCPD90	}
ACE Control #: 1234	<u>]</u>					invojca	Period:	01/1	/12 - 01/3	31/12
						FINAL	invoice		(check if	Yes)
	TOT	TAL TACTED		ERED		ERED DATE		OF TAL		INING RABLES
DELIVERABLES	UOS	NOC	UOS	PERIOD	uos	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 Test	8,406.0	8.406		1 .	1		<u> </u>	######	8,406	8.406
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	J		<u></u>		<u> </u>	ļ				ļ
	<del> </del>		ļ	<del> </del>	<del> </del>		<del></del>	-		
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		NOC		NOC		NOC		NOC		NOC
Undublicated Clients for Appendix			ł	<u> </u>						
EXPENDITURES	BUD	GET		NSES PERIOD		NSES DATE		OF GET		INING .
Total Salaries (See Page B)	\$412	.430	i Time		1					30.00
Fringe Benefits	\$94.								\$94.8	
Total Personnel Expenses	\$507	.289			j.				\$507.2	289.00
Operating Expenses:	007	X-P						····		FF 00
Occupancy-(e.g., Rental of Property, Utilities,	\$97.	355	<b></b>		<b> </b>		<del> </del>		\$97,3	55.00
Building Maintenance Supplies and Repairs)	┨───		<b></b>		<b> </b> -		<b></b>	<del>~~~~~</del>	ļ	
Materials and Supplies-ie.g. Office.	\$42,	191							\$42,1	91.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$19.	762		,					\$19,7	62.00
Training, Equipment Rental/Maintenance)	<b>-</b>				<b> </b>		<u> </u>			
Staff Travel - (e.g., Local & Out of Town)	\$5.0	054							\$5,05	4.00
Consultant/Subcontractor	\$113	,571	ļ	<del> </del>	<b>-</b>				\$113,5	71.00
Other - (e.g., Client Food, Client Travel, Client	\$6,	500							\$6,50	00.00
Activities and Client Supplies	<del> </del>				<del> </del>		-			····
Total Operating Expenses	\$284	.433							\$284.4	33.00
Capital Expenditures	\$791	200	<u> </u>	-	1				\$791.7	00 00
ITOTAL DIRECT EXPENSES Indirect Expenses	\$79,		<del></del>		1		<b> </b>		\$79,1	
TOTAL EXPENSES	\$870				<del> </del>			····	\$870.8	
LESS: Initial Payment Recovery		<u> </u>			NOTES	<del> </del>				
Other Adjustments (Enter as negative, if app	ropriate)				1					
REIMBURSEMENT		•••			<u> </u>					
I certify that the information provided above is, to the t						•				
accordance with the budget approved for the contract records for those claims are maintained in our office a			e under in	e provisio	on of that cr	ntract. rt	ılı Jusmcatı	ion and da	скир	
Signature		mulcared,			•			Date:		
Title									,	
Send to: SFDPH Fiscal / Invoice Proce	***************************************		*******		**************************************			19/14/11/11/11/11/11/11/11/11/11/11/11/11/		
1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103		By: Date:						i		
Attn: Contract Payments				thorized	Signator	()				
<b>6</b>				thorized	Signator	/)		والمراجع المستعددات		

APPENDIX F-2a Appendix Term: 01/01/12-12/31/12 PAGE B

Contractor: San Francisco Address: P.O. Box 4261		undation				ce Number (XXA-2JAN12
Mudiess, F.D. DOX 4201	DZ.		Contract F	Purchase Order No:		
Telephone: 483-3000				Fund Source:	Ferieral	CDC and GF
Fax:					1 000.00	000 0110 01
1 46				Grant Code/Detail:	ADURIN (CC	מוטריטוי מספרי
Program Name: Community B		Tantina	•	diani coderdetan, [	PUNIVOG	MUNCHIVEREN
Program Name; Community 5	aseo niv	resung	_			
r	4004		,	Project Code/Detail:	Н	CPD90
ACE Control #:	1234					
			•	Invoice Period:	01/1/1	2 - 01/31/12
				۳		
				FINAL Invoice	)	(check if Yes)
DETAIL PERSONNEL EXPENI	ITURES					
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director .	0.10	\$8,000	<del>.,</del>			20.000.8
Director of Government Contracts	0.05	\$4,000	· · · · · · · · · · · · · · · · · · ·			\$4,000,00
Evaluation Director	0.10	\$8,000				\$8,000.00
HIV CTL Services Manger	0.90	\$51,930				\$51.930.00
HIV Coordinator	0.90	\$36,000				\$36,000.00
Receptionist	1.80	\$63.000				\$63.000.00
Phiebotomist	4.00	\$151,500				\$151.500.00
Data Manager	0,90	\$36,000				\$36,000.00
HIV Counselor	0.90	\$18,000				\$18,000.00
Volunteer Coordinator	0.90	\$36,000				\$36,000,00
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TOTAL SALARIES	10.55	\$412,430	************			·

APPENDIX F-2b Appendix Term: 01/01/13-06/30/13 PAGE A

Contractor: San Francisco AIDS Found			CM 71		)		roice Num XXXXA-2			
Address: P.O. Box 426182				Сот	tract Pur	chase 0	rder No:		·	·····
Telephone: 483-3000	Ī			l			Source:	G	eneral Fu	and .
Fax:		HF	<b>PS</b>			-	,			
Program Name: Community Based HIV Tes	ting				Gr	ant Cod	e/Detail:	HCF	IVPREV	NGF
ACE Control #: 1234	l				Proj	ect Cod	e/Detall:			
	t					Invoice	e Period:	01/1	/13 - 01/:	31/13
						FINAL	_ invoice		(check if	Yes)
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DELIVERABLES .	CONTR. UOS	NOC	UOS	PERIOD NOC	UOS	NOÇ	บอร	TAL NOC	UOS	NOC
HIV Testing 1 Test	4,850.0	4.85ú		Ī				######	4.850	4,850
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N 4 A 4 1				<del> </del>	<del> </del>		ļ		<b></b>	<del>                                     </del>
			<b> </b>	<del>                                     </del>	<b> </b>					<del> </del>
		NOC	·····	NOC	4	NOC	<del>```</del>	NOC		NOC
Unduplicated Clients for Appendix		i			I					
EXPENDITURES			EXPE	NSES	EXPE	NSES	<b>%</b>	OF	REMA	AINING
	BUD		THIS F	ERIOD	70 [	ATE	BUE	GET		ANCE
Total Salaries (See Page B)	\$206.				ļ				\$206.2	
Fringe Benefits	\$47.4 \$253.	1 1011			ļ				\$47.4	
Total Personnel Expenses Operating Expenses:	\$233.	Ode		<del></del>	<del> </del>	****			\$253,6	344.00
Occupancy-fe.g., Rental of Property, Utilities,	\$48.1	678			<b></b>				\$48,6	78.00
Building Maintenance Supplies and Repairs)		<del></del>			<b> </b>	···········				
Materials and Supplies-(e.g., Office.	\$21,	096							\$21,0	96.00
Postage, Printing and Repro., Program Supplies)	<b></b>				<b> </b>		<b></b>			
General Operating-te.g Insurance, Staff	\$9.8	380	<b> </b>		<b>}</b>				\$0.83	30.00
Treining, Eguipment Rentel/Maintenence)	45.0	100	ļ		<b> </b>				w5,00	30.00
1 continued at a particular designation of the second					<b></b>			<del></del>		
Staff Travel - (e.g., Local & Out of Town)	\$2.5	27							\$2,52	7.00
	EEQ.	707			<b></b>				B/50 7	~=
Consultant/Subcontractor	\$56,	181		<del></del>	ļ				\$56,7	87.00
Other - (e.g., Client Food, Client Travel, Client	\$3,2	50		<del></del>	<b></b>				\$3,25	0.00
Activities and Client Supplies;										
Total Operating Expenses	\$142	.218		<del></del>					\$142.2	18.00
Capital Expenditures								****		
TOTAL DIRECT EXPENSES	\$395	,862							\$395.8	62.00
Indirect Expenses	\$39,								\$39.5	
TOTAL EXPENSES	\$435.	.441			NOTES	<del></del>			\$435.4	47.00
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appro	nniete\		<b></b>		NOTES				•	
REIMBURSEMENT	vinate)							~~~~		
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	ited for service the address i	ces provide indicated.	d under th	e provisio	n of that co					
Title:										
Send to: SFDPH Fiscal / Involce Proces	sing		*****			-	-	THE REPORT OF THE PERSON		
1380 Howard Street, 4th Floor	-							Б.		
San Francisco, CA 94103 Attn: Contract Payments		By:	(DPH Au	thorized	Signatory	)		Date:	·····	

APPENDIX F-2b Appendix Term: 01/01/13-06/30/13 PAGE B

						FAGLU
					invo	ice Number
Contractor: San Francisco	AIDS F	oundation		Ī		XXXA-2JAN13
Address: P.O. Box 4261						
			Contract	Purchase Order No:		
,			Commen	dionese order Mail		
Telephone: 483-3000				Fund Source:	· ·	neral Fund
Fex:				rund appres.		HEIST FUND
rax:						
				Grant Code/Detail:	HCHI	VPREVNGF
Program Name: Community B	ased HIV	i esting		, ,		
F			· · · · I	roject Code/Detail:	<del></del>	
ACE Control #:	1234			•		
				involce Period:	01/1/1	13 - 01/31/13
				FINAL invoice		(check if Yes)
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DETAIL DEDECAME: EVOENI	- 17" 1 11" E					
DETAIL PERSONNEL EXPEND	אטווע		EXPENSES	EVDENDER	N DC	l programme
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Magnet Director	0.101	\$4,000	THE PERIOD	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	PODGE	\$4,000.00
Director of Government Contracts	0.05	\$2,000	· · · · · · · · · · · · · · · · · · ·	<b></b>		\$2,000.00
Evaluation Director	0.10	\$4,000	·····	<b> </b>		\$4.000.00
HIV CTL Services Manger	0.90	\$25,965		<b></b>		\$25,965.00
HIV Coordinator	0.90	·\$18.000	····			\$18,000.00
Receptionist	1.80	\$31.500	<del></del>	<b> </b>		\$31,500.00
Phlebotomist	4.00	\$75,750		1		\$75.750.00
Data Manager	0.90	\$18,000				\$18,000.00
HIV Counselor	0.90	\$9,000		<b></b>		\$9.000.00
Volunteer Coordinator	0.90	\$18,000				\$18,000.00
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TOTAL SALARIES	10.55	\$206.215			<u> </u>	\$206,215.00
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accordance with the budget approved for the			sed history has browned	o mat comact. Full fus	MICHION BRO	раскор
records for those claims are maintained in ou	ir onice at th	e address indicated.				
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Certified By:		<del></del>	Date			•

APPENDIX F-3a Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426462						CMS 7164	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~			oice Num 4-3.JUL1:	
Address:	P.O. Box 426462 San Francisco, CA 94142-4182	!			Con	tract Purch	nase Or	der Na:		<del></del>	
Telephone:			£.EF	) C		F	ınding	Source:	Ge	neral Fu	ind
	487-3009		HF	'პ		Gra	nt Code	e/Detail:	HCH	IVPREV	'NGF
ACE Control #:	The Stonewall Project	•	·			Proje	ct Code	e/Detail:			
ACE CORBO! #:						ı	invoice	Period:	07/1	12 - 07/	31/12
							FINAL	Invoice		(check if	Yes)
DELIVERABLES		TOT CONTR UOS		DELIV THIS P UOS		DELIVEI TO DA UOS		% TO: UOS	of Tal Noc:		HNING RABLES NOC
Condom Distrib	oution i month	12.0	na			1				12	######
Events 1 event		33	1.815			<b> </b>				33	1 1.815
Groups 1 hour		400	1,334							400	1,334
IRRC 1 hour		232	464	<b></b>						232	464
PCM 1 hour	1	348	418			1				348	418
	Linkages 1 hour	696	2,784		İ	l				696	2,784
Training 1 hour		23	116							23	116
Social Marketir		12	na						######	12	#######
			NOC	<del>''', '''                                </del>	NOC	**	NOC		NOC		NOC
Unduplicated Clie	ents for Appendix	· · · · · · · · · · · · · · · · · · ·				1					
EXPENDITURE	s ,	aup	GET	EXPE THIS P	NSES ERIOD	EXPEN			OF IGET		ANCE
Total Salanes	(See Page B)	\$202	,450			1	~~~~			\$202,4	50.00
Fringe Benefits		\$46.	564							\$46.5	64.00
Total Perso	nnel Expenses	\$249	.014							\$249.0	14.00
Operating Expe											
	-(e.g. Rental of Property Utilities. enance Supplies and Recairs)	\$35,	066							\$35,0	66.00
<u> </u>	nd Supplies-(e.g., Office, ng and Repro., Program Supplies)	\$18,	988							\$18,9	88.00
	erafing-(e.g., Insurance, Staff oment Remat/Maintenance)	\$7,1	118							\$7,1	8.00
Staff Trave	l - (e.g., Local & Out of Town)	\$2,0	000		·····			·····		\$2,00	00.00
Consultant	/Subcontractor	\$6,1	100							\$6,10	00.00
Other - (Mea Stipends, Facili	is. Audh. Transportation Reimb, tators)	\$9,2	277							\$9.27	7.00
Total Opera	fing Expenses	578.	549		******					\$78,5	49.00
	T EXPENSES	\$327	.563	- ·		<b> </b>				\$327 9	63.00
Indirect Exp		\$32.		-		<b> </b>				\$32.7	
TOTAL EXPE		\$360	.320			1			· · · ·	\$360.3	20,00
(	Payment Recovery					NOTES:					
Other Adjus	tments (Enter as negative, if approp	oriate)									1
REIMBURSE	NENT										
•	ormation provided above is, to the bear ne budget approved for the contract cl						-				
	claims are maintained in our office at the Signature:	ne address	indicated.				<del></del>	•		•	
	Title:										
Send to:	SFDPH Fiscal / Invoice Process	ing									
ľ	1380 Howard Street, 4th Floor	-									
	San Francisco, CA 94103		Ву:						Date:		
<b>5</b>	Attn: Contract Payments (DPH Authorized Signatory)										

APPENDIX F-3a Appendix Term: 07/01/12-06/30/13 PAGE B

Contractor: San Francisco Address: P.O. Box 42611	32		•	. [	A-3JUL12		
San Francisco	, CA 941	42-4182	Contract	ourchase Order No:			
Telephone: 487-3000 Fax: 487-3009				Fund Source:	Gen	eral Fund	
Program Name: The Stonewall	Prolect			Grant Code/Detail:	HCHI	VPREVNGF	
			;	Project Code/Detail:			
ACE Control #:					571414	0. 0710446	
				Invoice Period:	<i>\( 1/1/1</i>	2 - 07/31/12	
				FINAL Invoice		(check if Yes)	
DETAIL PERSONNEL EXPEND	ITURES	<b>\$</b>	•				
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE	
Vice President of Programs & Svcs	0.05	\$8,000				\$8,000,00	
Dir. Behavioral Health	0.05	\$4.750	· ,	ļ		\$4,750.00	
Dir. Govt. Contracts Evaluation Director	0.05	\$4,000 \$8,000				\$4,000.00 \$8,000.00	
Stonewall Director	0.20	\$17.400		l		\$17,400.00	
Associate Stonewall Director	0.15	\$10,500		<u> </u>		\$10,500.00	
Health Educator	0.80	\$38,400		1		\$38,400.00	
Project Assistant	0.70	\$26,600 j				\$26,600.00	
Speed Project Coordinator	0.90	\$43,200	······································			\$43,200,00	
Counselor III	0.80	\$41.600		<del> </del>	<del></del>	\$41,600.00	
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	<u> </u>			<u> </u>			
TOTAL SALARIES	3.80	\$202.450		-		\$202,450.00	
i certify that the information provided above is				the amount requested to	r reimbursem		
accordance with the budget approved for the t							
records for those claims are maintained in our	office at th	e address indicated.					
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Certified By:			Date	:			
Title:							
						•	

APPENDIX F-4a Appendix Term: 01/01/12-12/31/12 PAGE A

Comractor: San Francisco AIDS Found	ation				71 71				roice Num	
Address: P.O. Box 426182				Cor	ntract Pur	chase C	rder No:			
Telephone: 483-3900			30		i	unding	Source:	Feder	al CDC a	and GF
Fax:		H	<b>-</b> 5		Gı	ant Cod	le/Detail:	нснерк	IVBGR & HCHIN	PREVNGF
Program Name: African American Prevention	n initiativ	/e			Pro	ject Coc	ie/Detail:		HCPD9	<b>o</b>
AGE Control # 1234						invoic	e Period:	01/1/	/12 - 01/	31/12
						FINA	. invoice		(check if	Yes)
		TAL	DELIV		DELLV	ERED		<b>O</b> F		AINING
DELIVERABLES	CONTR	RACTED	THIS P UOS	ERIOD	TO D SOU	NOC	uos	TAL NOC	DELIVE	RABLES
Events 1 event	20.0	820	1	I NOC	1 005	NOC	003	82000%	20	820
Groups 1 hour	503	4,272	<del> </del>	<del></del>	<b>}</b>		<del> </del>	0200076	503	4,272
HIV Testing 1 test	433	433		<u> </u>	<del> </del>		···		433	433
IRRC 1 hour	589	589		<del> </del>	₩	<u> </u>	l		589	589
Linkage 1 linkage	65	65		i	1	~~~~	ļ		65	65
Unduplicated Clients for Appendix		NOC	<u> </u>	NOC	h	NOC		NOC		NOC
Office and the Appendix			H	L	Ц.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	<u> </u>	لببسبا	<u> </u>	<u>.</u>
EXPENDITURES	EU	, DGET	EXPE THIS P	NSES	EXPE TO E			OF IGET		AINING ANCE
Total Salanes (See Page B)		,336	<u> </u>		1		1			336.00
Fringe Benefits	\$40		<b> </b> -		<del> </del>		<u> </u>			87.00
Total Personnel Expenses	\$218				<b> </b>	<del></del>				123.00
Operating Expenses:	727				-		<del> </del>			
Occupancy-(e.g., Rental of Property, Utilities,	\$27	.684			1				\$27.6	84.00
Building Maintenance Supplies and Repairs!		· · · · · · · · · · · · · · · · · · ·			<b> </b> -					
		;			╂		ļ·			
Materials and Supplies-ie.g. Office.	\$25	,796			1				\$25.7	96.00
Postage, Printing and Repro., Program Supplies)		<del></del>			1		-			
General Operating-(e.g., Insurance, Staff	\$5,	620				<del></del>			\$5,62	20.00
Training, Equipment Rental/Maintenance)						, , . , . ,				
Staff Travel - Is.g., Local & Out of Town)										
					<b> </b>					
Consultant/Subcontractor	\$176	,429			ļ				\$176,4	129,00
05-15-15					<del> </del>		ļ	]		
Other - (e.g., Client Food, Client Trevel, Client Activities and Client Supplies)			<del> </del>		<del> </del>		<del> </del>		<del> </del>	
According and outsit artiblises)					<del> </del>		<del> </del>			
Total Operating Expenses	\$235	.529	<del></del>		1		-		\$235,5	29.00
Capital Expenditures					1		<del> </del>			
TOTAL DIRECT EXPENSES	\$453	.652							\$453,6	52.00
Indirect Expenses	\$45.	365							\$45,3	
TOTAL EXPENSES	\$499	.017							\$499,0	17.00
LESS: Initial Payment Recovery					NOTES:		140,000,000			
Other Adjustments (Enter as negative, if appro-	oriate)				B					ļ
REIMBURSEMENT			<u> </u>		<u> </u>					
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I certify that the information provided above is, to the be-	-									
accordance with the budget approved for the contract of			a unaer the	e provisio	n of that co	ntract Fi	III justificati	on and bad	кир	
records for those claims are maintained in our office at the	ne address	morcates.						Data		
Signature:				- 1-17				Date:		<del></del>
Title:									,	
· · · · · · · · · · · · · · · · · · ·		<del></del>								
Send to: SFDPH Fiscal / Invoice Process	ina									***************************************
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	ig									
San Francisco, CA 94103		Bic						Detai		Į.
Attr. Contract Poumonts		Бу.	(DON )	the sine of	Signatory	<del></del>		Date:_		

APPENDIX F-4a

Appendix Term: 01/01/12-12/31/12 PAGE B

Contractor: San Francisco	AIDO F					Ice Number
Address: P.O. Box 4261		Dungauon			· ××××	XXXA-4JAN1Z
			Contract	Purchase Order No:		
Talantana, 427,2000				Fund Source:	Cadara	CDC and CE
Telephone: 483-3000 Fax:		•		runo Source:	Pedera	CDC and GF
				Grant Code/Detall:	PDHIVSG	R & HCHIVPREV
Program Name: African Americ	can Prev	rentin Initiative				
ACE Control #:	1234			Project Code/Detail:	L	ICPD90
AGE GOINGS W.				invoice Period:	01/1/	2 - 01/31/12
				FINAL Invoice	<u></u>	(check if Yes)
				•		
DETAIL PERSONNEL EXPEND	ITURES	5 .				
STORAGE I		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL Vice President of Programs & Svcs/	FTE 0.101	SALARY 646 000	THIS PERIOD	TODATE	BUDGET	BALANCE
Director of Behavioral Health	0.10	\$16,000 \$4,500				\$16,000.00 \$4,500.00
Director of Govt Contracts	0.05	\$4,000	· · · · · · · · · · · · · · · · · · ·	<del></del>	<del> </del> -	\$4,000,00
Evaluation Director	0.05	\$4,000	· •	<del>.  </del>	<del> </del>	\$4,000.00
Contract & Purchasing Manager	0.05	\$4.350	·	- <b> </b>	<del> </del>	\$4,350.00
BBE Mgr	0.80	\$50,243			<del> </del> -	\$50.243.00
Community Development Mgr	0.80	\$50,243	<del></del>		<del> </del>	\$50,243.00
BBE Outreach Coord	0.50	\$15,000		· <del> </del>	<del></del>	\$15,000,00
Health Education	0.10	\$4.800		-}	<del> </del>	\$4,800.00
Speed Project Coord	0.10	\$5,100		<del></del>	<del> </del>	\$5,100,00
Counselor I/II	0.20	\$10,400	<del></del>		<del> </del>	\$10.400.00
HIV Test Coordinator	0.10	\$4,500		<del></del>	<del> </del>	\$4,500,00
Administrative Assistant	0.10	\$4,200		- <b> </b>	<del> </del>	\$4,200.00
Authinistrative Assistant	1-4-14	94,200		<del> </del>	<del> </del>	D-1.200-00
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				\ <del></del>	<del> </del>	
TOTAL SALARIES	3.00	\$177.336			1	\$177,336,00
I certify that the information provided above is	to the bes	i of my knowledge.	complete and accurate	the amount requested i	or reimbursen	ent is in
accordance with the budget approved for the	contract cite	ed for services provi	ded under the provisio	n of that contract. Full ju	stification and	backup
records for those claims are maintained in our	office at th	e address indicated	•			
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Certified By:			Date	3:		
		····	<del></del>			•
Title:						

APPENDIX F-4b Appendix Term: 01/01/13-06/30/13 PAGE A

Contractor: San Francisco AfDS Foundation					CM 71		]		roice Num	
Address: P.O. Box 426182				Con	itract Pur	chase (	rder No:			
				•						
Telephone: 483-3000 Fax:		HF	PS			•	Source:			
Program Name: African American Preventi	ı initiativ	re			Ģr	ant Cod	le/Detail:		HCHIVPREVHO	
ACE Control #: 1234					Pro	ect Cod	ie/Detaĭi:			********
ACE Control #: 1234						Invoic	e Period;	01/1	/13 - 01/	31/13
						FINA	. invoice		(check if	Yes)
		TAL RACTED	DELIVE THIS PE		DELIV TO D			OF TAL		INING RABLES
DELIVERABLES	uos	NOC	UOS	NOC	uos	NOC	UOS	NOC	uos	NOC
Events 1 event	12.0	192						19200%	<del></del>	192
Groups 1 hour	290	2.465			ļ		ļ		290	2.465
HIV Testing 1 rest	250	250	<b>}</b>				ļ		250	250
IRRC 1 hour	340	340.			<b> </b> -		<b></b>		340	340
Linkage 1 linkage	38	38				····	ļ		38	38
		NOC		NOC	<del> </del>	NOC	<del></del>	NOC	<del>)</del>	NOC
Unduplicated Clients for Appendix										
EXPENDITURES			EXPEN	rocc	EVAL	NSES	0.1	OF	DEM	15.115.10
EXPENDITURES .	BUE	GET	THIS PE		TOE			OF DGET		MCE
l'i otal Salanes (See Page B)		5.593			ı —				\$133.5	
Fringe Benefits	\$30.	726			ļ				\$30.7	
Total Personnel Expenses	\$164	.319		***************************************				· · · · · ·	\$164.3	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$25	.724							\$25.7	24.00
Building Maintenance Supplies and Repairs)										
		-2			<b></b>					
Materials and Supplies-re.g., Office	\$15.	.374	<b> </b>	·····	ļ		ļ		\$15.3	74.00
Postage, Printing and Repro Program Supplies)	<del></del>		<b>]</b>		<b> </b>		ļ		ļ	
General Operating (e.g., Insurance, Staff	\$17	,908	<u> </u>		<b> </b>	<del></del>			\$17,9	08.00
Trammg, Equipment Rental/Maintenance)	· <del>41</del> 7	,000	<b> </b>	*****	<b> </b>	·	ļ <del></del>		W11,3	00.00
Staff Travel - ie.g., Local & Out of Town)					ļ					
Consultant/Subcontractor	\$3.	500		<del></del>	<b> </b>	<del></del>		<del></del>	\$3.50	0.00
Other - re.g. Client Food, Client Travel, Client	r <del>una</del>				ļ				ļ	
Activities and Client Supplies)					<b></b>					
Total Operating Expenses	\$62	.506							\$62.5	06.0C
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$226								\$226,8	~~~
. Indirect Expenses		.684			<b></b>				\$22.6	
TOTAL EXPENSES	5245	,509			NOTES:		Ļ <del></del>	لسسسا	\$249.5	09,00
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appro	ndatel				NO LES.					
REIMBURSEMENT	PI I I I I I I I I I I I I I I I I I I				<u> </u>				<u> </u>	
I certify that the information provided above is, to the be	-									
accordance with the budget approved for the contract of		-	o under the	provisio	n of that co	ntract. Fi	ili justiticati	on and bad	kup	
records for those claims are maintained in our office at t Signature;		indicated.						Date:		
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Title:										
									Rhijiyiya mahaliibidi	Market Control
Send to: SFDPH Fiscal / Invoice Process	sing					•				
1380 Howard Street, 4th Floor		D.a						D-+		
San Francisco, CA 94103 Attn: Contract Payments		By:	(DPH Auth	norized	Signatory	١		Date:		

APPENDIX F-4b Appendix Term; 01/01/13-06/30/13 PAGE B

Controller Con Commission	AIDE E			. г		ice Humber
Contractor: San Francisco		ounuation		L	XXXXX	XXXA-4JAN13
Address: P.O. Box 4261	82					
		•	Contract P	urchase Order No:		
Telephone: 483-3000				Fund Source:		And Euser
Fax:				Land Source: [	Gei	eral Fund
F4%-				Grant Code/Detail:	LICUI	VPREVNGF
Program Name: African Americ	on Pra	enfin initiative		GIRIN GODENDERMIL	ПОП	VESCE VINGE
1 10giain ranie: Alibert Assert	Jan 101	Chan Hilberto	đ	roject Code/Detail:		
ACE Control #:	1234		•	rojeck obderboudin L	·	· · · · · · · · · · · · · · · · · · ·
- The Collins of the				Invoice Period:	01/1/1	3 - 01/31/13
		•		FINAL Invoice		(check if Yes)
				-		,-
DETAIL PERSONNEL EXPEND	TURES					
DEFAIL I ENCOUNEE EX END		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Svcs	0.101	\$8,000				\$8,000,00
Director of Behavioral Health	0.05	\$2,250				\$2.250.00
Director of Govt Contracts	0.05	\$2,000				\$2,000.00
Evaluation Director	0.05	\$1,600				\$1,500.00
Contract & Purchasing Manager	0.05	\$2,175				\$2,175,00
BBE Mar	0.80	\$25,122				\$25,122.00
Community Development Mgr	0.80	\$25,121				\$25,121,00
lealth Education	0.10	\$2,400				\$2,400.00
Speed Project Coord	0.10	\$2,550				\$2,550.00
Counselor I/II	0.20	\$5,200				\$5,200.00
HIV Test Coordinator	0.10	\$2,250				\$2,250.00
Administrative Assistant	0.10	\$2,100				\$2,100,00
Dir., Prevetnion Services	0.15	\$5,100				\$5,100.00
Dir., Program Development & Ops	0.10	\$3,400				\$3,400.00
YBMSM Program Manager	0.90	\$23,850				\$23,850,00
YBMSM Program Coordinator	0.50	\$10,000				\$10,000.00
Testing Coordinator	0.25	\$5,625				\$5,625.00
Media Designer	0.10	\$2,350	······································			\$2,350.00
Volunteer Manager	0.10	\$2,500		·		\$2,500.00
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TOTAL SALARIES	4.60	\$133,593				\$133,593,00

APPENDIX F-5a Appendix Term: 07/01/12-06/30/13 PAGE A

	San Francisco AIDS Founda	undation				CMS# 7164	Invoice Number A-5JUL12			
Address:	P.O. Box 426182 San Francisco, CA 94142-4182	<u>:</u>			Con	tract Purchase	Order No:			
	•		<del></del>							
Telephone:	487-3000 487-3009		HF	o Q		Fundin	g Source:	General Fund		
			E 8 P			Grant Co	de/Detail;	HCI	IIVPREV	NGF
Program Name:	Stonewall Castro/LIFE Prog	rain				Project Co	de/Detail:	<del></del>	<del></del>	•
ACE Control #:						lmenie	e Period:	07/1	140 D76	24140
						mvott	e renou:	0//)	/12 - 07/:	
	<u> </u>					FINA	L Invoice		(check if	Yes)
		CONTR		DELLIV THIS P		DELIVERED TO DATE	% **	of Fal		INING RABLES
DELIVERABLES		uos	NOC	บอร	NOC	UOS NOC	UOS.	NDC	UOS	NOC
HIV Testing 1 to	esi	580	580			ļ	ļI		580	580
IRRC 1 hour PCM 1 hour		139 464	278 464				<del> </del>		139 464	278 464
Groups 1 hour		300	1,000			<del></del>	1		300	1,000
	lividual Risk Reduction 1 hou	155	155				1		155	155
	evention Case Momt 1 hour	1,160	928	Ī			1		1.160	928
Shanti LIFE Gr		584	2.082						584	2,062
	cruitment & Linkages 1 hour	290	580						290	580
	•		NOC		NOC	NOC		NOC		NOC
Unduplicated Clie	nts for Appendix						1			1
EXPENDITURES	5	BUD	GET	EXPE THIS P		EXPENSES TO DATE	% BUD	OF GET		INING .
Total Salanes (	See Page B)	\$117	622				1		\$117.6	22.00
Fringe Benefits		\$27.	053						\$27,0	53.00
	nnel Expenses	\$144	.675	-					\$144.6	75.00
Operating Expe				, , , , , ,						
	Ye.g., Rental of Property. Utilities.	\$10.	800				<u> </u>		\$10,8	00.00
Building Mainter	nance Supplies and Repairs)						<del> </del>		<b></b>	
Materiale or	nd Supplies-(e.g., Office,	\$23,	375				<del> </del>		\$23.3	75.00
	ng and Repro., Propram Supplies)	Ψ25,							920.0	13.00
General Ope	erating-(e.g., Insurance, Staff	\$84	47			<del></del>	<del> </del>		\$84	7.00
	ment Rental/Maintenance)									<i></i>
Staff Travel	~ (e.g., Local & Out of Town)			*******						
		50.45	7.45							
Consultant	/Subcontractor	\$343.	./4/				-		\$343,7	47.00
Other - (Meal	s. Audit. Transponation Reimb,									
Stinends, Facilit	lators)									
	ing Expenses	\$378	769				ļ	***********	\$378,7	69.00
Capital Expe		\$523	777			<del></del>	4	-	\$523.4	44.00
Indirect Expe		\$69.				<del></del>			\$69.5	
TOTAL EXPEN		\$5B2					<b></b>		\$592,9	
	Payment Recovery					NOTES:	<del></del>			
	tments (Enter as negative, if approp	riate)								
accordance with the	ormation provided above is, to the bes e budget approved for the contract cit taims are maintained in our office at the Signature;	ed for servi	ces provided						ckup	
	Title:						- -	•		
Send to:	SFDPH Fiscal / Involce Process	ing				and Historia de 190, escena			*	****
	1380 Howard Street, 4th Floor	•								
	San Francisco, GA 94103		Ву:					Date:		
	Attent Commont Deservation			/DDU Au	the selected of	F1	-	-		

APPENDIX F-5a Appendix Term: 07/01/12-06/30/13

Contraster							PAGE B
Contrastor						Invoi	ice Number
	San Francisco A	JDS Fo	endation				5JUL12
	P.O. Box 426182				;		
			40 4400	Contract D	ırchase Order No:	<del></del>	·
	San Francisco, (	JA 941	42-418Z	Contract F	ICHASE Ofter No.	<del></del>	·
<b></b> / .							151
Telephone:					Fund Source:	Gen	eral Fund
Fax:	487-3009				,		
	•			•	Grant Code/Detail:	HCHI	<b>VPREVNGF</b>
Program Name:	Stonewall Castro	OLIFE	Program				
1				₽ı	oject Code/Detali:		.,,,
ACE Control #:							
	<del></del>				involce Period:	07/1/1	2 - 07/31/12
						L	
					FINAL Invoice	[	(check if Yes)
			•		I WALL MADIOE		(CHOCK II 1 Ca)
ETAIL PERSON	<b>VEL EXPENDIT</b>	URES	i				
			BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
ERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
ır Behavioral Health		0.10	\$8,750				\$8,750.00
ir. Govl. Contracts		0.10	\$8,000				\$8,000,00
valuation Director		0.10	\$8.000			· · · · · · · · · · · · · · · · · · ·	00.000.82
IIV CTL Services Ma		0.40	\$17,572				\$17,572,00
	nage:		\$8.000		***************************************		
ata Manager		0.10			······································		\$8,000.00
ounseior I/II		1,25	\$67.300				\$67.300.00
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	<del></del>				<del> </del>		
OTAL SALARIES		2.05	\$117,622				\$117,622,00

APPENDIX F-6d Appendix Term: 07/01/12-06/30/13 PAGE A

					CM	S#		fm	roice Num	ber
Contractor: San Francisco AIDS Found	ation				71	64		XXXX	XXXXA-6	JUL12
Address: P.O. Box 426182				Car	itract Pur	abses ()	rriar No.			
• •							,			
Telephone: 483-3000 Fax:		HF	S			unding	· · · · · · · · · · · · · · · · · · ·			
Program Name: Syringe Access Program		L					e/Detailt	HCF	IIVPREV	NGF
ACE Control #: 1234					Pro _,	ect Cod	e/Detali:	<u> </u>		
land to the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state						invoice	Period:	07/1	/12 - 07/	31/12
						FINAL	Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC	DELM THIS F UOS	ERED ERIOD NOC	DELIV TO D UOS	ERED NATE NOC		OF TAL NOC		NOC
Syringe Access Services	3.020	29.000							3.020	29.000
Program Coordination/Bulk Purchasing	12	n/a						na	12	กร
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		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix						Į .				
EXPENDITURES	BŲC	GET .		NSES PERIOD	EXPE TO D			OF GET		AINING ANCE
Total Salanes (See Page B)	\$203	.006							\$203.0	00.00
Fringe Benefits	\$46.	690							\$46.6	90,00
Total Personnel Expenses	\$249	.690							\$249.6	00.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$56	919							\$56.9	19.00
		,			<b></b>					
Materials and Supplies-(e.g., Office, Postage, Printing and Repro, Program Supplies)	\$235	,490							\$235,4	190.00
General Operating-(e.g., Insurance, Staff	\$14	011			<del> </del>		ļ		\$14,0	11.00
Training, Equipment RemailMaintenance)								. , ,		
Staff Travel - (e.g., Local & Out of Town)	\$6,	500		·····					\$6.50	00.00
Consultant/Subcontractor	\$382	,104							\$382,1	104.00
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies:							L		<u> </u>	
	6050	024			<del> </del>				POSE C	<del>70 4 000  </del>
Total Operating Expenses	\$695	1,024					<u> </u>	XX	\$695.0	24.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$944	714			╁──		1	- 120-140-140-140-1	\$944.7	714.00
Indirect Expenses	\$94				1	······			\$94.4	
TOTAL EXPENSES		9,185	-		1				\$1.039,	
LESS: Initial Payment Recovery				<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	NOTES				<u> </u>	<u> </u>
Other Adjustments (Enter as negative, if appro-	oriate)			· ·	1					
REIMBURSEMENT					<u> </u>					
I certify that the information provided above is, to the be										
accordance with the budget approved for the contract of records for those claims are maintained in our office at the			a under (f)	e provisio	··· ci urat CD	naadi, Fl	m Justinesti	שני חוום ויי	wah	
Signature:		into isato an						Date:		
•			****	****		······································				<del></del>
								di.		
Send to: SFDPH Fiscal / Invoice Process	ing						, , , , , , , , , , , , , , , , , , , ,			
1380 Howard Street, 4th Floor										ı
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments		•	(DPH AL	thorized	Signatory	)				

APPENDIX F-6d Appendix Term: 07/01/12-06/30/13 PAGE B

Telephone: 483-3000   Fund Source:   General Fund	Address: P.O. Box 426182   Contract Purchase Order No.							ce Number
Telephone: 483-3000   Fund Source:   General Fund	Telephone: 483-3000   Fund Source:   General Fund			oundation			XXXXX	XXA-EJUL12
Fund Source:   General Fund   Fax:   Grant Code/Detailt:   HCHIVPREVNGF	Telephone: 483-3000 Fax:  Program Name: Syringe Access Program  ACE Control #: 1234  DETAIL PERSONNEL EXPENDITURES  PERSONNEL FIE SUDGETED THIS PENIOD TO DATE BUDGET BUDGET OF SEA.000  Director of Dehavioral Health 0.10 \$85.000  Director of Dehavioral Health 0.10 \$85.000  Director of Deverment Contracts 0.05 \$4.000  Director of Deverment Contracts 0.05 \$4.000  Contract and Purchasing Manager 0.08 \$4.000  Contract and Purchasing Manager 0.08 \$3.250  Soconany Exmanger/Outsier Continues 0.65 \$2.9,250  Logistics Associates 2.50 \$105.000  TO DATE \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10	Address: P.O. Box 4261	82		Danisa of E	nambana Anias Mar		
Program Name: Syringe Access Program	Program Name: Syringe Access Program   Project Code/Detail:   HCHIVPREVNGF				Contract	urchase Order No:	<del></del>	
Program Name: Syringe Access Program	Program Name: Syringe Access Program     Project Code/Detail:	· · · · · · · · · · · · · · · · · · ·				Fund Source:	Gen	eral Fund
Project Code/Detail:	Project Code/Detail:	rax;				Grant Code/Detell:	HCHIV	/PREVNGF
ACE Control #:   1234	ACE Control #:   1234	Program Name: Syringe Acces	s Progra	ım				
DETAIL PERSONNEL EXPENDITURES   Cobeck if Yes   Cobeck if Yes   FINAL Invoice   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Yes   Cobeck if Ye	DETAIL PERSONNEL EXPENDITURES   SUDGETED   EXPENSES   SUPENSES   SUDGET   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   REMAINING   RE	ACE Control #:	1234	1	ř	roject Code/Detail:	L	
DETAIL PERSONNEL EXPENDITURES	DETAIL PERSONNEL EXPENDITURES  PERSONNEL FTE SALARY THIS PERIOD TO DATE BUGGET BALANCE  Vice-President of Program & Svcs 0.05 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8.000 \$8	<del>!</del> -				Involce Period:	07/1/1	2 - 07/31/12
PERSONNEL	PERSONNEL	į.			<b>5</b>	FINAL invoice		(check if Yes)
PERSONNEL	PERSONNEL	DETAIL DEDOCMARE EVICAD	rri ibece					
Vice-President of Program & Svcs   0.05   \$8,000   \$86,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,	Vice-President of Program & Svcs   0.05   \$8,000   \$85,000.	DETAIL PERSONNEL EXPEND	HUNES		EXPENSES	EXPENSES	% OF	REMAINING
Director of Behavioral Health	Director of Behavioral Health   0.10	**************************************			THIS PERIOD	TO DATE	BUDGET	
Director of Government Contracts   0.05   \$4.000     \$4.000	Director of Government Contracts   0.05   \$4,000   \$4,000		<del></del>				<b></b>	
Evaluation Director	Evaluation Director					<b></b>		
Contract and Purchasing Manager   0.05   \$3,250	Contract and Purchasing Manager   0.05   \$3.250     \$40.000   \$40.000   \$40.000   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$20.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$29.250   \$2							\$4.000.C
Syringe Access Svcs prog Manager   0.80   \$40,000   \$40,000   \$29,250   \$29,250   \$29,250	Syringe Access Svcs prog Manager   0.80   \$40,000   \$29,250   \$29,250   \$29,250   \$29,250   \$29,250   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,0					<b> </b>		
Secondary Exchange/Volunteer Coordinates   0.65   \$29,250   \$29,250   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,000   \$105,	Secondary Exchange/Volunteer Coordinato: 0.65 \$29,250 \$105,000 \$105,000.0  Logistics Associates 2.50 \$105,000 \$105,000.0  \$105,000.0  TOTAL SALARIES 4.25 \$203,000 \$203,000.1  Total in information provided above is, to the best of my knowledge, complete and accurate: file amount requested for reimbursement is in							\$40,000,0
	TOTAL SALARIES 4.25 \$203,000 \$203.000.0 Toertify that the Information provided above Is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in							\$29,250,0
	i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in	Logistics Associates	2.50	\$105,000				\$105.000.0
	i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in							
	i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in							
	i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in							
	i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in				**************************************			7
	i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in							
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	i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in		<u> </u>			<b>}</b>	ļ	
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	i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in		<del> </del>	······		<del> </del>		·
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	i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in		1	6600.000				
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records for those claims are maintained in our office at the address indicated.					·			
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records for those claims are maintained in our office at the address indicated.		Септео Ву:			Date	·		
·	Certified By: Date:	Table .						
records for those claims are maintained in our office at the address indicated.  Certified By:		Title:						

APPENDIX F-6e Appendix Tem: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Found	ation				71	~,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			voice Num XXXXA-6	
Address: P.O. Box 426182				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000		HF	25		ì	unding	Source:	Genera	l Fund C	hildrens
Program Name: Syringe Access Program					Gr	ant Cod	e/Detail:	HCH	СНОСТЕ	RCGF
					Pro	ect Cod	e/Detail:		··	
ACE Control #: 1234						invoice	Period:	07/1	/12 - 07/:	31/12
						FINA	. Invoice		(check if	Yes)
	TO		DELIV THIS P	ERED	DELIV TO D			OF TAL		UNING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	uos	NOC	uos	NOC	uos	NOC
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Unduplicated Clients for Appendix		Ľ.								
EXPENDITURES	BUD	GET		NSES ERIOD	EXPE TO D			OF GET		ANCE
Total Salaries (See Page B)										
Fringe Benefits Total Personnel Expenses	<del></del>					******			ļ	
Operating Expenses:								***		************
Occupancy-(e.g., Rental of Property, Utilifies, Building Maintenance Supplies and Repairs)								7.7.		
Materials and Supplies-(e.g., Office,	\$83,	972							\$83,9	72.00
Postage. Printing and Repro., Program Supplies)		····								
General Operating-te.g., Insurance, Staff Training, Equipment Remai/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client				······································						
Activities and Client Supplies:									<b></b>	
Total Operating Expenses	\$83,	972	·			*****			\$83.9	72.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$83,	972						****	\$83.9	72.00
Indirect Expenses	\$8,3								\$8.39	
TOTAL EXPENSES	\$92.	368		AND,	NOTES:				\$92,3	00,88
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, If appro	priate)				NOTES.				•	1
REIMBURSEMENT										
I certify that the information provided above is, to the be	si of my kno	wiedge, con	nplete and	accurate;	the amoun	t request	ed for neimi	oursement	is in	
accordance with the budget approved for the contract of records for those claims are maintained in our office at it		-	d under the	provision	n of that cor	ntract, Fu	ll justification	ad bna no	ckup	
Signature:			<del> </del>		<del> </del>			Date:		
Title:			<del></del>	<del></del>	·		•			
Send to: SFDPH Fiscal / Invoice Process	ing					******		·	<del></del>	
1380 Howard Street, 4th Floor		_								
San Francisco, CA 94103 Attn: Contract Payments		By:	(DPH Au	thorized	Signatory	}		Date:		

APPENDIX F-6e Appendix Term: 07/01/12-06/30/13 PAGE B

Contractor	San Francisco AIDS I	Coundation			<del></del>	CXXA-6JUL12
	P.O. Box 426182			1	1,0000	334.4332.12
			Contract P	urchase Order No:		
Telephone: Fax:			,	Fund Source:	General F	und Childrens
rax:			•	Grant Code/Detail:	нснс	HOUTROGF
Program Name:	Syringe Access Prog	ram		roject Code/Detail:		
ACE Control #:	1234		·	·		
				invoice Period:	07/1/1	2 - 07/31/12
			• •	FINAL Invoice		(check if Yes)
DETAIL DEBRON	NEL EXPENDITURE	:c		i		
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TODATE	BUDGET	BALANCE
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TOTAL SALARIES						
i certify that the informano	n provided above Is, to the b	est of my knowledge,	complete and accurate;	the amount requested for	or reimbursem	ent is in
	et approved for the contract of the maintained in our office at			or that contract. Full jus	Stricetion and	васкир
1600103 IDT INDSS CIGITIS IN	to maintained in our other pe	t) to popiess monacion	•			
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· Certified Bv	·		Date	1		
Title	: <u></u>	· · · · · · · · · · · · · · · · · · ·				

APPENDIX F-6f Appendix Term: 07/01/12-06/30/13 PAGE A

Albertan	.t. a. 41 a				CM 71		1 1		roice Numi	
Contractor: San Francisco AIDS Found Address: P.O. Box 426182	isticu					04	1	XXXX	XXXXA-6	JULIZ
Land Library ( 200 Proft July riem				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HE	es es		i	-unding	Source;	Genera	Fund C	hildrens
Program Name: Syringe Access Program			<del></del>		·Gi	ant Cod	e/Detail:	HCH	CHEDY	HGF
	<b>-</b>				Pro	ject Cod	e/Detail:			
ACE Control #: 1234	J					Invoice	Period:	07/1	/12 - 07/3	31/12
•						FINAL	Invoice		(check if	'Yesi
	101			ERED	DELIV	ERED	%	OF	REMA	INING RABLES
DELIVERABLES	CONTR UOS	NOC	UOS	NOC	UOS	NOC	UOS	TAL NOC	UOS	NOC
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		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	1		<u> </u>	<u> </u>	<u> </u>			<u> </u>	<u> </u>	
EXPENDITURES	and	GET		NSES ERIOD	EXPE TO D	NSES DATE		OF GET		UNING ANCE
Total Salaries (See Page B)										
Fringe Benefits		<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	<u> </u>	<del>, , , , , , , , , , , , , , , , , , , </del>		<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>				
Total Personnel Expenses Operating Expenses:	<del> </del>		***************************************		-					***************************************
Occupancy-(e.g., Rental of Property, Utilities,										
Bullding Maintenance Supplies and Repairs)										
Materials and Supplies-te.g., Office.	\$73,	874	<b> </b>	·	<del> </del>		ļ		\$73,8	74.00
Postage, Printing and Repro Program Supplies)										,
General Operating-(e.g., insurance, Staff	<b> </b>				<b> </b>				-	
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)		**************************************								
Consultant/Subcontractor					ļ					
	ļ									
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	-		<b></b>							
				***************************************		**********				
Total Operating Expenses	\$73.	874			<u> </u>		ļ		\$73.8	74,00
Capital Expenditures TOTAL DIRECT EXPENSES	\$73,	874			<b> </b>		<del></del>	<b></b>	\$73,8	74.00
Indirect Expenses	\$7,3	***				******			\$7,38	
TOTAL EXPENSES	\$81.	260							\$81,2	60.00
LESS: Initial Payment Recovery				<del></del>	NOTES	:				
Other Adjustments (Enter as negative, if appri	)pna(e)									
I certify that the information provided above is, to the b										
accordance with the budget approved for the contract of records for those claims are maintained in our office at	the address i	indicated.		e provisio	n or mai co	ntract, · Fi	III jusmicati		•	
								Date:	<del></del>	***************
Title:						*				
Send to: SFDPH Fiscal / Invoice Proces	sing	***********				-	-			
1380 Howard Street, 4th Floor										į
San Francisco, CA 94103		By:					•	Date:		
Attn: Contract Payments			(DPH Au	thorized	Signatory	)				

APPENDIX F-6f Appendix Term: 07/01/12-06/30/13 PAGE B

Contractor:	San Francisco AID	\$ Found	dation		1		CXXA-6JUL12
	P.O. Box 426182				: ا بر بیمیدیید		
				Contract P	urchase Order No:		
Telephone:	483-3000				Fund Source:	-/-	Fund Childrens
Program Name:	Syringe Access Pr	ogram			Grant Code/Detail:	HCHC	HEDYTHGF
ACE Control #:	12	34		P	roject Code/Detail:		
·			-		Invoice Period:	07/1/1	2 - 07/31/12
,					FINAL Invoice		(check if Yes)
DETAIL PERSON PERSONNEL	NEL EXPENDITU	В	UDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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TOTAL SALARIES		_					
certify that the information							
ccordance with the budgi					of that contract. Full ju	stification and	beckup
Certified By:				. Date:			
Title:							

APPENDIX F-6g Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182					CM 71				voice Num XXXXA-6		
Address:	P.O. DOX 420102				Cor	itract Pur	chase C	rder No:			
Telephone: Fax:			HF	PS		:	Funding	Source:	Genera	il Fund C	hildrens
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APPENDIX F-6g Appendix Term: 07/01/12-06/30/13 PAGE 6

					Invei	ce Number
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CERTIFICATE OF LIABILITY INSURANCE Page 1 of 1

DATE (MM/DD/YYYY) 07/09/2012

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les)must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER			CONTACT NAME	
	c/o 26 Century B	Services of California, Inc.	PHONE (A/C, NO, EXT): 877-945-7378 FAX (A/C, NO): 888-46	7-2378
P	P. O. Box 305191 Nashville, TN 3	•	E-MAIL ADDRESS certificates@willis.com	
		7230-5191	INSURER/S)AFFORDING COVERAGE	NAIC#
		<u> </u>	INSURERA: Nonprofits' Insurance Alliance of Califor	C0815-100
INSURED	San Francisco AI	ns komástion	INSURERB: Cypress Insurance Company	10855-000
	1035 Market St.,	#400	INSURER C:	
	Attn: Controller San Francisco, C		INSURERD:	
			INSURER E	
	!		INSURER F	
COVERAGE	ES	CERTIFICATE NUMBER: 18215788	REVISION NUMBER:	

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED, NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSF	TYPE OF INSURANCE	ADD'L NSRD	SUBF	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	PDLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY X COMMERCIAL GENERAL LIABILITY CLAIMS—MADE X OCCUR	¥		201200950	4/1/2012	4/1/2013	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ear occurrence) \$ 500,000 MED EXP (Any one person) \$ 20,000
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В	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Memoatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	N/A		3300057174121	7/1/2012	7/1/2013	X WC STATU DTH- TORYLMITS ER EL EACH ACCIDENT S 1,000,000 EL DISEASE-EA EMPLOYEE \$ 1,000,000 EL DISEASE-POLICYLIMIT S 1,000,000
	DIDTION OF REPRATIONS / LOCATIONS / VEHICL						

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES (Attach Acord 101, Additional Remarks Schedule, if more space is required) Re: SFAF's housing subsidy contract with the City of San Francisco.

It is agreed that San Francisco Dept. of Public Health its officers, directors, employees, agents and representatives are included as Additional Insured's as respects to General Liability, but solely in regards to work being performed by or on behalf of the Named Insured in connection with It is further agreed that such insurance as is afforded shall be the project described herein. Primary with any other insurance in force for or which may be purchased by Additional Insureds.

CERTIFICATE HOLDER	CANCELLATION
	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE
San Francisco Dept. of Public Health 101 Grove St. Room 323 San Francisco, CA 94102	Mark Krame
# 15 STORES # 1 14000FB	a language de la companya de la comp

Coll:3787521 Tpl:1489057 Cert:18215788 @1988-2010 ACORD CORPORATION. All rights reserved.

COMMERCIALGENERAL

Policy Number: 201200950

LIABILITY

CG 20 10 07 04

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED - OWNERS, LESSEES OR CONTRACTORS - SCHEDULED PERSON OR **ORGANIZATION**

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

Name Of Additional Insured Person(s)

SCHEDULE

Or Organization(s):	Location(s) Of Covered Operations
Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.	All insured premises and operations
Information required to complete this Schedule, if not si	nown above, will be shown in the Declarations.
A. Section II - Who is An insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by: 1. Your acts or omissions; or 2. The acts or omissions of those acting on your behalf: in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.	B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply: This insurance does not apply to "bodily injury" or "property demage" occurring after: L. Alf work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or 2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

City & County of San Francisco and SFDPH.

CG 2010 07 04

© ISO Properties, Inc., 2004



P.O. Box 8507, Santa Cruz, CA 95061 P: (800) 359-6422 F: (831) 459-0853



BUSINESS AUTO COVERAGE ADDITIONAL INSUREDILOSS PAYEE EXTENSION

POLICY NUMBER: 2012-00950-NPO

Schedule Al

Page 1 -

NAME OF INSURED: San Francisco AIDS Foundation: Stonewall: Magnet: Stop AIDS Project

ADDITIONAL INSUREDS / LOSS PAYEE

Additional Insured - CA2001 Penske Truck Leasing Co. LP 630 Cesar Chavez St. San Francisco, CA 94124 As respects vehicle(s): ALL

Golden Gate National Recreation Area Office of Special Park Uses Fort Mason Bidg_ 204 San Francisco, CA 94103 As respects vehicle(s): ALL

City and County of San Francisco - SPMTA TSouth Van Ness Avenue, 7th Froor San Francisco; CA 84103 As respects vehicle(s): ALL

San Francisco Department Of Public Health 25 Mem Wess Avenue, Suite 500 San Francisco, CA'94102 As respects vehicle(s): ALL

COUNTERSIGNED: 04/05/2012

BY

. (AUTHORIZED REPRESENTATIVE)

NIAC - SCHEDULE AL - NPO

(00950;

City and County of San Francisco
Office of Contract Administration
Purchasing Division
City Hall, Room 430
1 Dr. Carlton B. Goodlett Place
San Francisco, California 94102-4685

Agreement between the City and County of San Francisco and

SAN FRANCISCO AIDS FOUNDATION

This Agreement is made this 1st day of September 2011, in the City and County of San Francisco, State of California, by and between: SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182, hereinafter referred to as "Contractor," and the City and County of San Francisco, a municipal corporation, hereinafter referred to as "City," acting by and through its Director of the Office of Contract Administration or the Director's designated agent, hereinafter referred to as "Purchasing."

Recitals

WHEREAS, the Department of Public Health, Community Programs – HIV Prevention Services, ("Department") wishes to secure HIV Prevention Services; and,

WHEREAS, a Request for Proposal ("RFP") was issued on November 17, 2010, and City selected Contractor as the highest qualified scorer pursuant to the RFP; and

WHEREAS, Contractor represents and warrants that it is qualified to perform the services required by City as set forth under this Contract; and,

WHEREAS, approval for this Agreement was obtained when the Civil Service Commission approved Contract number 2006-07/08 and 2007-07/08, dated July 7, 2008;

Now, THEREFORE, the parties agree as follows:

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 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.

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1 of 25

09/01/2011 CMS#7164 THIS SECTION CONTROLS AGAINST ANY AND ALL OTHER PROVISIONS OF THIS AGREEMENT.

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2013.

The City shall have the sole discretion to exercise the following options to extend the Agreement term:

Option 1: 07/01/13 -06/30/14 Option 2: 07/01/14 -06/30/15 Option 3: 07/01/15 -06/30/16 Option 4: 07/01/16 -06/30/17 Option 5: 07/01/17 -06/30/18 Option 6: 07/01/18 -06/30/19 Option 7: 07/01/19 -06/30/20 Option 8: 07/01/20 -06/30/21

- 3. Effective Date of Agreement. This Agreement shall become effective when the Controller has certified to the availability of funds and Contractor has been notified in writing.
- 4. Services Contractor Agrees to Perform. The Contractor agrees to perform the services provided for in Appendix A, "Description of Services," attached hereto and incorporated by reference as though fully set forth herein.
- 5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

In no event shall City be liable for interest or late charges for any late payments.

P-500 (5-10)

2 of 25

- 6. Guaranteed Maximum Costs. The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by laws governing emergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scope unless the changed scope is authorized by amendment and approved as required by law. Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 7. Payment; Invoice Format. Invoices furnished by Contractor under this Agreement must be in a form acceptable to the Controller, and must include a unique invoice number and must conform to Appendix F. All amounts paid by City to Contractor shall be subject to audit by City. Payment shall be made by City to Contractor at the address specified in the section entitled "Notices to the Parties."
- 8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at http://www.municode.com/Library/clientCodePage.aspx?clientID=4201. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.
- 9. Disallowance. If Contractor claims or receives payment from City for a service, reimbursement for which is later disallowed by the State of California or United States Government, Contractor shall promptly refund the disallowed amount to City upon City's request. At its option, City may offset the amount disallowed from any payment due or to become due to Contractor under this Agreement or any other Agreement. By executing this Agreement, Contractor certifies that Contractor is not suspended, debarred or otherwise excluded from participation in federal assistance programs. Contractor acknowledges that this certification of eligibility to receive federal funds is a material terms of the Agreement.
- 10. Taxes. Payment of any taxes, including possessory interest taxes and California sales and use taxes, levied upon or as a result of this Agreement, or the services delivered pursuant hereto, shall be the obligation of Contractor. Contractor recognizes and understands that this Agreement may create a "possessory interest" for property tax purposes. Generally, such a possessory interest is not created unless the Agreement entitles the Contractor to possession, occupancy, or use of City property for private gain. If such a possessory interest is created, then the following shall apply:
- (1) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that Contractor, and any permitted successors and assigns, may be subject to real property tax assessments on the possessory interest;

- (2) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that the creation, extension, renewal, or assignment of this Agreement may result in a "change in ownership" for purposes of real property taxes, and therefore may result in a revaluation of any possessory interest created by this Agreement. Contractor accordingly agrees on behalf of itself and its permitted successors and assigns to report on behalf of the City to the County Assessor the information required by Revenue and Taxation Code section 480.5, as amended from time to time, and any successor provision.
- (3) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that other events also may cause a change of ownership of the possessory interest and result in the revaluation of the possessory interest. (see, e.g., Rev. & Tax. Code section 64, as amended from time to time). Contractor accordingly agrees on behalf of itself and its permitted successors and assigns to report any change in ownership to the County Assessor, the State Board of Equalization or other public agency as required by law.
- (4) Contractor further agrees to provide such other information as may be requested by the City to enable the City to comply with any reporting requirements for possessory interests that are imposed by applicable law.
- 11. Payment Does Not Imply Acceptance of Work. The granting of any payment by City, or the receipt thereof by Contractor, shall in no way lessen the liability of Contractor to replace unsatisfactory work, equipment, or materials, although the unsatisfactory character of such work, equipment or materials may not have been apparent or detected at the time such payment was made. Materials, equipment, components, or workmanship that do not conform to the requirements of this Agreement may be rejected by City and in such case must be replaced by Contractor without delay.
- 12. Qualified Personnel. Work under this Agreement shall be performed only by competent personnel under the supervision of and in the employment of Contractor. Contractor will comply with City's reasonable requests regarding assignment of personnel, but all personnel, including those assigned at City's request, must be supervised by Contractor. Contractor shall commit adequate resources to complete the project within the project schedule specified in this Agreement.
- 13. Responsibility for Equipment. City shall not be responsible for any damage to persons or property as a result of the use, misuse or failure of any equipment used by Contractor, or by any of its employees, even though such equipment be furnished, rented or loaned to Contractor by City.

14. Independent Contractor; Payment of Taxes and Other Expenses

a. Independent Contractor. Contractor or any agent or employee of Contractor shall be deemed at all times to be an independent contractor and is wholly responsible for the manner in which it performs the services and work requested by City under this Agreement. Contractor or any agent or employee of Contractor shall not have employee status with City, nor be entitled to participate in any plans, arrangements, or distributions by City pertaining to or in connection with any retirement, health or other benefits that City may offer its employees. Contractor or any agent or employee of Contractor is liable for the acts and omissions of itself, its employees and its agents. Contractor shall be responsible for all obligations and payments, whether imposed by federal, state or local law, including, but not limited to, FICA, income tax withholdings, unemployment compensation, insurance, and other similar responsibilities related to Contractor's performing services and work, or any agent or employee of Contractor providing same. Nothing in this Agreement shall be construed as creating an employment or agency relationship between City and Contractor or any agent or employee of Contractor. Any terms in this Agreement referring to direction from City shall be construed as providing for direction as to policy and the result of Contractor's work only, and not as to the means by which such a result is obtained. City

P-500 (5-10) 4 of 25 ' . 09/01/2011

does not retain the right to control the means or the method by which Contractor performs work under this Agreement.

Payment of Taxes and Other Expenses. Should City, in its discretion, or a relevant taxing authority such as the Internal Revenue Service or the State Employment Development Division, or both, determine that Contractor is an employee for purposes of collection of any employment taxes, the amounts payable under this Agreement shall be reduced by amounts equal to both the employee and employer portions of the tax due (and offsetting any credits for amounts already paid by Contractor which can be applied against this liability). City shall then forward those amounts to the relevant taxing authority. Should a relevant taxing authority determine a liability for past services performed by Contractor for City, upon notification of such fact by City, Contractor shall promptly remit such amount due or arrange with City to have the amount due withheld from future payments to Contractor under this Agreement (again, offsetting any amounts already paid by Contractor which can be applied as a credit against such liability). A determination of employment status pursuant to the preceding two paragraphs shall be solely for the purposes of the particular tax in question, and for all other purposes of this Agreement, Contractor shall not be considered an employee of City. Notwithstanding the foregoing, should any court, arbitrator, or administrative authority determine that Contractor is an employee for any other purpose, then Contractor agrees to a reduction in City's financial liability so that City's total expenses under this Agreement are not greater than they would have been had the court, arbitrator, or administrative authority determined that Contractor was not an employee.

15. Insurance

- a. Without in any way limiting Contractor's liability pursuant to the "Indemnification" section of this Agreement, Contractor must maintain in force, during the full term of the Agreement, insurance in the following amounts and coverages:
- (1) Workers' Compensation, in statutory amounts, with Employers' Liability Limits not less than \$1,000,000 each accident, injury, or illness; and
- (2) Commercial General Liability Insurance with limits not less than \$1,000,000 each occurrence Combined Single Limit for Bodily Injury and Property Damage, including Contractual Liability, Personal Injury, Products and Completed Operations; and
- (3) Commercial Automobile Liability Insurance with limits not less than \$1,000,000 each occurrence Combined Single Limit for Bodily Injury and Property Damage, including Owned, Non-Owned and Hired auto coverage, as applicable.
- b. Commercial General Liability and Commercial Automobile Liability Insurance policies must be endorsed to provide the following:
- (1) Name as Additional Insured the City and County of San Francisco, its Officers, Agents, and Employees.
- (2) That such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought.
- c. Regarding Workers' Compensation, Contractor hereby agrees to waive subrogation which any insurer of Contractor may acquire from Contractor by virtue of the payment of any loss. Contractor

P-500 (5-10) 5 of 25 09/01/2011

agrees to obtain any endorsement that may be necessary to effect this waiver of subrogation. The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Contractor, its employees, agents and subcontractors.

- d. All policies shall provide thirty (30) days' advance written notice to City of reduction or nonrenewal of coverages or cancellation of coverages for any reason. Notices shall be sent to the City address in the "Notices to the Parties" section:
- e. Should any of the required insurance be provided under a claims-made form, Contractor shall maintain such coverage continuously throughout the term of this Agreement and, without lapse, for a period of three years beyond the expiration of this Agreement, to the effect that, should occurrences during the contract term give rise to claims made after expiration of the Agreement, such claims shall be covered by such claims-made policies.
- f. Should any of the required insurance be provided under a form of coverage that includes a general annual aggregate limit or provides that claims investigation or legal defense costs be included in such general annual aggregate limit, such general annual aggregate limit shall be double the occurrence or claims limits specified above.
- g. Should any required insurance lapse during the term of this Agreement, requests for payments originating after such lapse shall not be processed until the City receives satisfactory evidence of reinstated coverage as required by this Agreement, effective as of the lapse date. If insurance is not reinstated, the City may, at its sole option, terminate this Agreement effective on the date of such lapse of insurance.
- h. Before commencing any operations under this Agreement, Contractor shall furnish to City certificates of insurance and additional insured policy endorsements with insurers with ratings comparable to A-, VIII or higher, that are authorized to do business in the State of California, and that are satisfactory to City, in form evidencing all coverages set forth above. Failure to maintain insurance shall constitute a material breach of this Agreement.
- i. Approval of the insurance by City shall not relieve or decrease the liability of Contractor hereunder.
- j. If a subcontractor will be used to complete any portion of this agreement, the Contractor shall ensure that the subcontractor shall provide all necessary insurance and shall name the City and County of San Francisco, its officers, agents and employees and the Contractor listed as additional insureds.

16. Indemnification

Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, including employees of Contractor or loss of or damage to property, arising directly or indirectly from Contractor's performance of this Agreement, including, but not limited to, Contractor's use of facilities or equipment provided by City or others, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law in effect on or validly retroactive to the date of this Agreement, and except where such loss, damage, injury, liability or claim is the result of the active negligence or willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on Contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without

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limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnify and hold City harmless from all loss and liability, including attorneys' fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark, and all other intellectual property claims of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to be supplied in the performance of this Agreement.

- 17. Incidental and Consequential Damages. Contractor shall be responsible for incidental and consequential damages resulting in whole or in part from Contractor's acts or omissions. Nothing in this Agreement shall constitute a waiver or limitation of any rights that City may have under applicable law.
- 18. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THIS AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED FOR IN SECTION 5 OF THIS AGREEMENT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.
- 19. Left blank by agreement of the parties. (Liquidated damages)

20. Default; Remedies

- a. Each of the following shall constitute an event of default ("Event of Default") under this Agreement:
- (1) Contractor fails or refuses to perform or observe any term, covenant or condition contained in any of the following Sections of this Agreement:
- 8. Submitting false claims .
- 10. Taxes
- 15. Insurance
- 24. Proprietary or confidential information of City
- 30. Assignment

- 37. Drug-free workplace policy,
- 53. Compliance with laws
- 55. Supervision of minors
- 57. Protection of private information
- 58. Graffiti removal

And, item 1 of Appendix D attached to this Agreement

- (2) Contractor fails or refuses to perform or observe any other term, covenant or condition contained in this Agreement, and such default continues for a period of ten days after written notice thereof from City to Contractor.
- (3) Contractor (a) is generally not paying its debts as they become due, (b) files, or consents by answer or otherwise to the filing against it of, a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction, (c) makes an assignment for the benefit of its creditors, (d) consents to the appointment of a custodian, receiver, trustee or other officer with similar powers of

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Contractor or of any substantial part of Contractor's property or (e) takes action for the purpose of any of the foregoing.

- (4) A court or government authority enters an order (a) appointing a custodian, receiver, trustee or other officer with similar powers with respect to Contractor or with respect to any substantial part of Contractor's property, (b) constituting an order for relief or approving a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction or (c) ordering the dissolution, winding-up or liquidation of Contractor.
- b. On and after any Event of Default, City shall have the right to exercise its legal and equitable remedies, including, without limitation, the right to terminate this Agreement or to seek specific performance of all or any part of this Agreement. In addition, City shall have the right (but no obligation) to cure (or cause to be cured) on behalf of Contractor any Event of Default; Contractor shall pay to City on demand all costs and expenses incurred by City in effecting such cure, with interest thereon from the date of incurrence at the maximum rate then permitted by law. City shall have the right to offset from any amounts due to Contractor under this Agreement or any other agreement between City and Contractor all damages, losses, costs or expenses incurred by City as a result of such Event of Default and any liquidated damages due from Contractor pursuant to the terms of this Agreement or any other agreement.
- c. All remedies provided for in this Agreement may be exercised individually or in combination with any other remedy available hereunder or under applicable laws, rules and regulations. The exercise of any remedy shall not preclude or in any way be deemed to waive any other remedy.

21. Termination for Convenience

- a. City shall have the option, in its sole discretion, to terminate this Agreement, at any time during the term hereof, for convenience and without cause. City shall exercise this option by giving Contractor written notice of termination. The notice shall specify the date on which termination shall become effective.
- b. Upon receipt of the notice, Contractor shall commence and perform, with diligence, all actions necessary on the part of Contractor to effect the termination of this Agreement on the date specified by City and to minimize the liability of Contractor and City to third parties as a result of termination. All such actions shall be subject to the prior approval of City. Such actions shall include, without limitation:
- (1) Halting the performance of all services and other work under this Agreement on the date(s) and in the manner specified by City.
- (2) Not placing any further orders or subcontracts for materials, services, equipment or other items.
 - (3) Terminating all existing orders and subcontracts.
- (4) At City's direction, assigning to City any or all of Contractor's right, title, and interest under the orders and subcontracts terminated. Upon such assignment, City shall have the right, in its sole discretion, to settle or pay any or all claims arising out of the termination of such orders and subcontracts.
- (5) Subject to City's approval, settling all outstanding liabilities and all claims arising out of the termination of orders and subcontracts.

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- Completing performance of any services or work that City designates to be completed prior to the date of termination specified by City.
- Taking such action as may be necessary, or as the City may direct, for the protection and preservation of any property related to this Agreement which is in the possession of Contractor and in which City has or may acquire an interest.
- Within 30 days after the specified termination date, Contractor shall submit to City an invoice, which shall set forth each of the following as a separate line item:
- The reasonable cost to Contractor, without profit, for all services and other work City directed Contractor to perform prior to the specified termination date, for which services or work City has not already tendered payment. Reasonable costs may include a reasonable allowance for actual overhead, not to exceed a total of 10% of Contractor's direct costs for services or other work. Any overhead allowance shall be separately itemized. Contractor may also recover the reasonable cost of preparing the invoice.
- A reasonable allowance for profit on the cost of the services and other work described (2)in the immediately preceding subsection (1), provided that Contractor can establish, to the satisfaction of City, that Contractor would have made a profit had all services and other work under this Agreement been completed, and provided further, that the profit allowed shall in no event exceed 5% of such cost.
- The reasonable cost to Contractor of handling material or equipment returned to the vendor, delivered to the City or otherwise disposed of as directed by the City.
- A deduction for the cost of materials to be retained by Contractor, amounts realized from the sale of materials and not otherwise recovered by or credited to City, and any other appropriate credits to City against the cost of the services or other work.
- In no event shall City be liable for costs incurred by Contractor or any of its subcontractors after the termination date specified by City, except for those costs specifically enumerated and described in the immediately preceding subsection (c). Such non-recoverable costs include, but are not limited to, anticipated profits on this Agreement, post-termination employee salaries, post-termination administrative expenses, post-termination overhead or unabsorbed overhead, attorneys' fees or other costs relating to the prosecution of a claim or lawsuit, prejudgment interest, or any other expense which is not reasonable or authorized under such subsection (c).
- In arriving at the amount due to Contractor under this Section, City may deduct: (1) all payments previously made by City for work or other services covered by Contractor's final invoice; (2) any claim which City may have against Contractor in connection with this Agreement; (3) any invoiced costs or expenses excluded pursuant to the immediately preceding subsection (d); and (4) in instances in which, in the opinion of the City, the cost of any service or other work performed under this Agreement is excessively high due to costs incurred to remedy or replace defective or rejected services or other work, the difference between the invoiced amount and City's estimate of the reasonable cost of performing the invoiced services or other work in compliance with the requirements of this Agreement.
 - f. City's payment obligation under this Section shall survive termination of this Agreement.
- Rights and Duties upon Termination or Expiration. This Section and the following Sections of this Agreement shall survive termination or expiration of this Agreement:

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Submitting false claims

Ownership of Results

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- 9. Disallowance
- 10. Taxes
- 11. Payment does not imply acceptance of work
- 13. Responsibility for equipment
- 14. Independent Contractor; Payment of Taxes and Other Expenses
- 15. Insurance
- 16. Indemnification
- 17. Incidental and Consequential Damages
- 18. Liability of City
- 24. Proprietary or confidential information of City

- 27. Works for Hire
- 28. Audit and Inspection of Records
- 48. Modification of Agreement.
- 49. Administrative Remedy for Agreement Interpretation.
- 50. Agreement Made in California; Venue
- 51. Construction
- 52. Entire Agreement
- 56. Severability
- 57. Protection of private information And, item 1 of Appendix D attached to this Agreement.

Subject to the immediately preceding subsection sentence, upon termination of this Agreement prior to expiration of the term specified in Section 2, this Agreement shall terminate and be of no further force or effect. Contractor shall transfer title to City, and deliver in the manner, at the times, and to the extent, if any, directed by City, any work in progress, completed work, supplies, equipment, and other materials produced as a part of, or acquired in connection with the performance of this Agreement, and any completed or partially completed work which, if this Agreement had been completed, would have been required to be furnished to City. This subsection shall survive termination of this Agreement.

23. Conflict of Interest. Through its execution of this Agreement, Contractor acknowledges that it is familiar with the provision of Section 15.103 of the City's Charter, Article III, Chapter 2 of City's Campaign and Governmental Conduct Code, and Section 87100 et seq. and Section 1090 et seq. of the Government Code of the State of California, and certifies that it does not know of any facts which constitutes a violation of said provisions and agrees that it will immediately notify the City if it becomes aware of any such fact during the term of this Agreement.

24. Proprietary or Confidential Information of City

- a. Contractor understands and agrees that, in the performance of the work or services under this Agreement or in contemplation thereof, Contractor may have access to private or confidential information which may be owned or controlled by City and that such information may contain proprietary or confidential details, the disclosure of which to third parties may be damaging to City. Contractor agrees that all information disclosed by City to Contractor shall be held in confidence and used only in performance of the Agreement. Contractor shall exercise the same standard of care to protect such information as a reasonably prudent contractor would use to protect its own proprietary data.
- b. Contractor shall maintain the usual and customary records for persons receiving Services under this Agreement. Contractor agrees that all private or confidential information concerning persons receiving Services under this Agreement, whether disclosed by the City or by the individuals themselves, shall be held in the strictest confidence, shall be used only in performance of this Agreement, and shall be disclosed to third parties only as authorized by law. Contractor understands and agrees that this duty of care shall extend to confidential information contained or conveyed in any form, including but not limited to documents, files, patient or client records, facsimiles, recordings, telephone calls, telephone answering machines, voice mail or other telephone voice recording systems, computer files, e-mail or other computer network communications, and computer backup files, including disks and hard copies. The City reserves the right to terminate this Agreement for default if Contractor violates the terms of this section.
- c. Contractor shall maintain its books and records in accordance with the generally accepted standards for such books and records for five years after the end of the fiscal year in which Services are

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furnished under this Agreement. Such access shall include making the books, documents and records available for inspection, examination or copying by the City, the California Department of Health Services or the U.S. Department of Health and Human Services and the Attorney General of the United States at all reasonable times at the Contractor's place of business or at such other mutually agreeable location in California. This provision shall also apply to any subcontract under this Agreement and to any contract between a subcontractor and related organizations of the subcontractor, and to their books, documents and records. The City acknowledges its duties and responsibilities regarding such records under such statutes and regulations.

- The City owns all records of persons receiving Services and all fiscal records funded by this Agreement if Contractor goes out of business. Contractor shall immediately transfer possession of all these records if Contractor goes out of business. If this Agreement is terminated by either party, or expires, records shall be submitted to the City upon request.
- All of the reports, information, and other materials prepared or assembled by Contractor under this Agreement shall be submitted to the Department of Public Health Contract Administrator and shall not be divulged by Contractor to any other person or entity without the prior written permission of the Contract Administrator listed in Appendix A.
- Notices to the Parties. Unless otherwise indicated elsewhere in this Agreement, all written communications sent by the parties may be by U.S. mail, e-mail or by fax, and shall be addressed as follows:

To City: Department of Public Health

Contracts Unit

101 Grove Street, Room 402

San Francisco, California 94102

FAX: (415) 431-1100

e-mail: Diana.Cheung@sfdph.org

and: Grant Colfax, M.D.

Contract Administrator

San Francisco Department of Public Health

25 Van Ness Avenue, Suite 500

San Francisco, CA 94102

FAX: (415) 431-7547

e-mail: grant.colfax@sfdph.org

To Contractor: San Francisco AIDS Foundation

For Notices: P.O. Box 426182

San Francisco, CA 94142-6182

FAX: 415-487-3009

e-mail: ngiuliano@sfaf.org

File#72635

P.O. Box 60000

For Payments: San Francisco, CA 94160-2635

Any notice of default must be sent by registered mail.

- Ownership of Results. Any interest of Contractor or its Subcontractors, in drawings, plans, specifications, blueprints, studies, reports, memoranda, computation sheets, computer files and media or other documents prepared by Contractor or its subcontractors in connection with services to be performed under this Agreement, shall become the property of and will be transmitted to City. However, Contractor may retain and use copies for reference and as documentation of its experience and capabilities.
- Works for Hire. If, in connection with services performed under this Agreement, Contractor or its subcontractors create artwork, copy, posters, billboards, photographs, videotapes, audiotapes, systems designs, software, reports, diagrams, surveys, blueprints, source codes or any other original works of

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authorship, such works of authorship shall be works for hire as defined under Title 17 of the United States Code, and all copyrights in such works are the property of the City. If it is ever determined that any works created by Contractor or its subcontractors under this Agreement are not works for hire under U.S. law, Contractor hereby assigns all copyrights to such works to the City, and agrees to provide any material and execute any documents necessary to effectuate such assignment. With the approval of the City, Contractor may retain and use copies of such works for reference and as documentation of its experience and capabilities.

28. Audit and Inspection of Records

- a. Contractor agrees to maintain and make available to the City, during regular business hours, accurate books and accounting records relating to its work under this Agreement. Contractor will permit City to audit, examine and make excerpts and transcripts from such books and records, and to make audits of all invoices, materials, payrolls, records or personnel and other data related to all other matters covered by this Agreement, whether funded in whole or in part under this Agreement. Contractor shall maintain such data and records in an accessible location and condition for a period of not less than five years after final payment under this Agreement or until after final audit has been resolved, whichever is later. The State of California or any federal agency having an interest in the subject matter of this Agreement shall have the same rights conferred upon City by this Section.
- b. Contractor shall annually have its books of accounts audited by a Certified Public Accountant and a copy of said audit report and the associated management letter(s) shall be transmitted to the Director of Public Health or his /her designee within one hundred eighty (180) calendar days following Contractor's fiscal year end date. If Contractor expends \$500,000 or more in Federal funding per year, from any and all Federal awards, said audit shall be conducted in accordance with OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations. Said requirements can be found at the following website address: http://www.whitehouse.gov/omb/circulars/a133/a133.html. If Contractor expends less than \$500,000 a year in Federal awards, Contractor is exempt from the single audit requirements for that year, but records must be available for review or audit by appropriate officials of the Federal Agency, pass-through entity and General Accounting Office. Contractor agrees to reimburse the City any cost adjustments necessitated by this audit report. Any audit report which addresses all or part of the period covered by this Agreement shall treat the service components identified in the detailed descriptions attached to Appendix A and referred to in the Program Budgets of Appendix B as discrete program entities of the Contractor.
- c. The Director of Public Health or his / her designee may approve of a waiver of the aforementioned audit requirement if the contractual Services are of a consulting or personal services nature, these Services are paid for through fee for service terms which limit the City's risk with such contracts, and it is determined that the work associated with the audit would produce undue burdens or costs and would provide minimal benefits. A written request for a waiver must be submitted to the DIRECTOR ninety (90) calendar days before the end of the Agreement term or Contractor's fiscal year, whichever comes first.
- d. Any financial adjustments necessitated by this audit report shall be made by Contractor to the City. If Contractor is under contract to the City, the adjustment may be made in the next subsequent billing by Contractor to the City, or may be made by another written schedule determined solely by the City. In the event Contractor is not under contract to the City, written arrangements shall be made for audit adjustments.

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- 29. Subcontracting. Contractor is prohibited from subcontracting this Agreement or any part of it unless such subcontracting is first approved by City in writing. Neither party shall, on the basis of this Agreement, contract on behalf of or in the name of the other party. An agreement made in violation of this provision shall confer no rights on any party and shall be null and void.
- 30. Assignment. The services to be performed by Contractor are personal in character and neither this Agreement nor any duties or obligations hereunder may be assigned or delegated by the Contractor unless first approved by City by written instrument executed and approved in the same manner as this Agreement.
- 31. Non-Waiver of Rights. The omission by either party at any time to enforce any default or right reserved to it, or to require performance of any of the terms, covenants, or provisions hereof by the other party at the time designated, shall not be a waiver of any such default or right to which the party is entitled, nor shall it in any way affect the right of the party to enforce such provisions thereafter.
- Earned Income Credit (EIC) Forms. Administrative Code section 12O requires that employers provide their employees with IRS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found. Contractor shall provide EIC Forms to each Eligible Employee at each of the following times: (i) within thirty days following the date on which this Agreement becomes effective (unless Contractor has already provided such EIC Forms at least once during the calendar year in which such effective date falls); (ii) promptly after any Eligible Employee is hired by Contractor, and (iii) annually between January 1 and January 31 of each calendar year during the term of this Agreement. Failure to comply with any requirement contained in subparagraph (a) of this Section shall constitute a material breach by Contractor of the terms of this Agreement. If, within thirty days after Contractor receives written notice of such a breach, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of thirty days, Contractor fails to commence efforts to cure within such period or thereafter fails to diligently pursue such cure to completion, the City may pursue any rights or remedies available under this Agreement or under applicable law. Any Subcontract entered into by Contractor shall require the subcontractor to comply, as to the subcontractor's Eligible Employees, with each of the terms of this section. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Section 12O of the San Francisco Administrative Code.

33. Local Business Enterprise Utilization; Liquidated Damages

a. The LBE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provisions of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall entitle City, subject to any applicable notice and cure provisions set forth in this Agreement, to exercise any of the remedies provided for under this Agreement, under the LBE Ordinance or otherwise available at law or in equity, which remedies shall be cumulative unless this Agreement expressly provides that any remedy is exclusive. In addition, Contractor shall comply fully with all other applicable local, state and federal laws prohibiting discrimination and requiring equal opportunity in contracting, including subcontracting.

b. Compliance and Enforcement

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If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the rules and regulations implementing the LBE Ordinance, or the provisions of this Agreement pertaining to LBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this Agreement, or 10% of the total amount of this Agreement, or \$1,000, whichever is greatest. The Director of the City's Human Rights Commission or any other public official authorized to enforce the LBE Ordinance (separately and collectively, the "Director of HRC") may also impose other sanctions against Contractor authorized in the LBE Ordinance, including declaring the Contractor to be irresponsible and ineligible to contract with the City for a period of up to five years or revocation of the Contractor's LBE certification. The Director of HRC will determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to Administrative Code §14B.17.

By entering into this Agreement, Contractor acknowledges and agrees that any liquidated damages assessed by the Director of the HRC shall be payable to City upon demand. Contractor further acknowledges and agrees that any liquidated damages assessed may be withheld from any monies due to Contractor on any contract with City.

Contractor agrees to maintain records necessary for monitoring its compliance with the LBE Ordinance for a period of three years following termination or expiration of this Agreement, and shall make such records available for audit and inspection by the Director of HRC or the Controller upon request.

34. Nondiscrimination; Penalties

- a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.
- b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- c. Nondiscrimination in Benefits. Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.

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- d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form HRC-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Human Rights Commission.
- e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.
- 35. MacBride Principles—Northern Ireland. Pursuant to San Francisco Administrative Code §12F.5, the City and County of San Francisco urges companies doing business in Northern Ireland to move towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. The City and County of San Francisco urges San Francisco companies to do business with corporations that abide by the MacBride Principles. By signing below, the person executing this agreement on behalf of Contractor acknowledges and agrees that he or she has read and understood this section.
- 36. Tropical Hardwood and Virgin Redwood Ban. Pursuant to §804(b) of the San Francisco Environment Code, the City and County of San Francisco urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or virgin redwood wood product.
- 37. **Drug-Free Workplace Policy.** Contractor acknowledges that pursuant to the Federal Drug-Free Workplace Act of 1989, the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited on City premises. Contractor agrees that any violation of this prohibition by Contractor, its employees, agents or assigns will be deemed a material breach of this Agreement.
- 38. Resource Conservation. Chapter 5 of the San Francisco Environment Code ("Resource Conservation") is incorporated herein by reference. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 39. Compliance with Americans with Disabilities Act. Contractor acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a contractor, must be accessible to the disabled public. Contractor shall provide the services specified in this Agreement in a manner that complies with the ADA and any and all other applicable federal, state and local disability rights legislation. Contractor agrees not to discriminate against disabled persons in the provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Contractor, its employees, agents or assigns will constitute a material breach of this Agreement.
- 40. Sunshine Ordinance. In accordance with San Francisco Administrative Code §67.24(e), contracts, contractors' bids, responses to solicitations and all other records of communications between City and persons or firms seeking contracts, shall be open to inspection immediately after a contract has been awarded. Nothing in this provision requires the disclosure of a private person or organization's net worth or other proprietary financial data submitted for qualification for a contract or other benefit until and P-500 (5-10)

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unless that person or organization is awarded the contract or benefit. Information provided which is covered by this paragraph will be made available to the public upon request.

- 41. Public Access to Meetings and Records. If the Contractor receives a cumulative total per year of at least \$250,000 in City funds or City-administered funds and is a non-profit organization as defined in Chapter 12L of the San Francisco Administrative Code, Contractor shall comply with and be bound by all the applicable provisions of that Chapter. By executing this Agreement, the Contractor agrees to open its meetings and records to the public in the manner set forth in §§12L.4 and 12L.5 of the Administrative Code. Contractor further agrees to make-good faith efforts to promote community membership on its Board of Directors in the manner set forth in §12L.6 of the Administrative Code. The Contractor acknowledges that its material failure to comply with any of the provisions of this paragraph shall constitute a material breach of this Agreement. The Contractor further acknowledges that such material breach of the Agreement shall be grounds for the City to terminate and/or not renew the Agreement, partially or in its entirety.
- Limitations on Contributions. Through execution of this Agreement, Contractor acknowledges that it is familiar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services, for the furnishing of any material, supplies or equipment, for the sale or lease of any land or building, or for a grant, loan or loan guarantee, from making any campaign contribution to (1) an individual holding a City elective office if the contract must be approved by the individual, a board on which that individual serves, or the board of a state agency on which an appointee of that individual serves, (2) a candidate for the office held by such individual, or (3) a committee controlled by such individual, at any time from the commencement of negotiations for the contract until the later of either the termination of negotiations for such contract or six months after the date the contract is approved. Contractor acknowledges that the foregoing restriction applies only if the contract or a combination or series of contracts approved by the same individual or board in a fiscal year have a total anticipated or actual value of \$50,000 or more. Contractor further acknowledges that the prohibition on contributions applies to each prospective party to the contract; each member of Contractor's board of directors; Contractor's chairperson, chief executive officer, chief financial officer and chief operating officer; any person with an ownership interest of more than 20 percent in Contractor; any subcontractor listed in the bid or contract; and any committee that is sponsored or controlled by Contractor. Additionally, Contractor acknowledges that Contractor must inform each of the persons described in the preceding sentence of the prohibitions contained in Section 1.126. Contractor further agrees to provide to City the names of each person, entity or committee described above.

43. Requiring Minimum Compensation for Covered Employees

- a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (MCO), as set forth in San Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Sections 12P.5 and 12P.5.1 of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MCO is available on the web at www.sfgov.org/olse/mco. A partial listing of some of Contractor's obligations under the MCO is set forth in this Section. Contractor is required to comply with all the provisions of the MCO, irrespective of the listing of obligations in this Section.
- b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the then-current requirements. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of the MCO and shall contain contractual obligations substantially the

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same as those set forth in this Section. It is Contractor's obligation to ensure that any subcontractors of any tier under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement fails to comply, City may pursue any of the remedies set forth in this Section against Contractor.

- c. Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or attempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retaliation prohibited by the MCO.
- d. Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.
- e. The City is authorized to inspect Contractor's job sites and conduct interviews with employees and conduct audits of Contractor
- f. Contractor's commitment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical or extremely difficult to determine if the Contractor fails to comply with these requirements. Contractor agrees that the sums set forth in Section 12P.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance. The procedures governing the assessment of liquidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.
- g. Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the contract, and under applicable law. If, within 30 days after receiving written notice of a breach of this Agreement for violating the MCO, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(c) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.
- h. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.
- i. If Contractor is exempt from the MCO when this Agreement is executed because the cumulative amount of agreements with this department for the fiscal year is less than \$25,000, but Contractor later enters into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year.
- 44. Requiring Health Benefits for Covered Employees. Contractor agrees to comply fully with and be bound by all of the provisions of the Health Care Accountability Ordinance (HCAO), as set forth in San Francisco Administrative Code Chapter 12Q, including the remedies provided, and implementing regulations, as the same may be amended from time to time. The provisions of section 12Q.5.a of Chapter 12Q are incorporated by reference and made a part of this Agreement as though fully set forth

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herein. The text of the HCAO is available on the web at www.sfgov.org/olse. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 12O.

- a. For each Covered Employee, Contractor shall provide the appropriate health benefit set forth in Section 12Q.3 of the HCAO. If Contractor chooses to offer the health plan option, such health plan shall meet the minimum standards set forth by the San Francisco Health Commission.
- b. Notwithstanding the above, if the Contractor is a small business as defined in Section 12Q.3(e) of the HCAO, it shall have no obligation to comply with part (a) above.
- c. Contractor's failure to comply with the HCAO shall constitute a material breach of this agreement. City shall notify Contractor if such a breach has occurred. If, within 30 days after receiving City's written notice of a breach of this Agreement for violating the HCAO, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, City shall have the right to pursue the remedies set forth in 12Q.5.1 and 12Q.5(f)(1-6). Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to City.
- d. Any Subcontract entered into by Contractor shall require the Subcontractor to comply with the requirements of the HCAO and shall contain contractual obligations substantially the same as those set forth in this Section. Contractor shall notify City's Office of Contract Administration when it enters into such a Subcontract and shall certify to the Office of Contract Administration that it has notified the Subcontractor of the obligations under the HCAO and has imposed the requirements of the HCAO on Subcontractor through the Subcontract. Each Contractor shall be responsible for its Subcontractors' compliance with this Chapter. If a Subcontractor fails to comply, the City may pursue the remedies set forth in this Section against Contractor based on the Subcontractor's failure to comply, provided that City has first provided Contractor with notice and an opportunity to obtain a cure of the violation.
- e. Contractor shall not discharge, reduce in compensation, or otherwise discriminate against any employee for notifying City with regard to Contractor's noncompliance or anticipated noncompliance with the requirements of the HCAO, for opposing any practice proscribed by the HCAO, for participating in proceedings related to the HCAO, or for seeking to assert or enforce any rights under the HCAO by any lawful means.
- f. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the HCAO.
- g. Contractor shall maintain employee and payroll records in compliance with the California Labor Code and Industrial Welfare Commission orders, including the number of hours each employee has worked on the City Contract.
 - h. Contractor shall keep itself informed of the current requirements of the HCAO.
- i. Contractor shall provide reports to the City in accordance with any reporting standards promulgated by the City under the HCAO, including reports on Subcontractors and Subtenants, as applicable.
- j. Contractor shall provide City with access to records pertaining to compliance with HCAO after receiving a written request from City to do so and being provided at least ten business days to respond.

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- k. Contractor shall allow City to inspect Contractor's job sites and have access to Contractor's employees in order to monitor and determine compliance with HCAO.
- l. City may conduct random audits of Contractor to ascertain its compliance with HCAO. Contractor agrees to cooperate with City when it conducts such audits.
- m. If Contractor is exempt from the HCAO when this Agreement is executed because its amount is less than \$25,000 (\$50,000 for nonprofits), but Contractor later enters into an agreement or agreements. that cause Contractor's aggregate amount of all agreements with City to reach \$75,000, all the agreements shall be thereafter subject to the HCAO. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between Contractor and the City to be equal to or greater than \$75,000 in the fiscal year.

45. First Source Hiring Program

- a. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapter 83 of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with, and be bound by, all of the provisions that apply to this Agreement under such Chapter, including but not limited to the remedies provided therein. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 83.
- b. First Source Hiring Agreement. As an essential term of, and consideration for, any contract or property contract with the City, not exempted by the FSHA, the Contractor shall enter into a first source hiring agreement ("agreement") with the City, on or before the effective date of the contract or property contract. Contractors shall also enter into an agreement with the City for any other work that it performs in the City. Such agreement shall:
- (1) Set appropriate hiring and retention goals for entry level positions. The employer shall agree to achieve these hiring and retention goals, or, if unable to achieve these goals, to establish good faith efforts as to its attempts to do so, as set forth in the agreement. The agreement shall take into consideration the employer's participation in existing job training, referral and/or brokerage programs. Within the discretion of the FSHA, subject to appropriate modifications, participation in such programs maybe certified as meeting the requirements of this Chapter. Failure either to achieve the specified goal, or to establish good faith efforts will constitute noncompliance and will subject the employer to the provisions of Section 83.10 of this Chapter.
- (2) Set first source interviewing, recruitment and hiring requirements, which will provide the San Francisco Workforce Development System with the first opportunity to provide qualified economically disadvantaged individuals for consideration for employment for entry level positions. Employers shall consider all applications of qualified economically disadvantaged individuals referred by the System for employment; provided however, if the employer utilizes nondiscriminatory screening criteria, the employer shall have the sole discretion to interview and/or hire individuals referred or certified by the San Francisco Workforce Development System as being qualified economically disadvantaged individuals. The duration of the first source interviewing requirement shall be determined by the FSHA and shall be set forth in each agreement, but shall not exceed 10 days. During that period, the employer may publicize the entry level positions in accordance with the agreement. A need for urgent or temporary hires must be evaluated, and appropriate provisions for such a situation must be made in the agreement.

- (3) Set appropriate requirements for providing notification of available entry level positions to the San Francisco Workforce Development System so that the System may train and refer an adequate pool of qualified economically disadvantaged individuals to participating employers. Notification should include such information as employment needs by occupational title, skills, and/or experience required, the hours required, wage scale and duration of employment, identification of entry level and training positions, identification of English language proficiency requirements, or absence thereof, and the projected schedule and procedures for hiring for each occupation. Employers should provide both long-term job need projections and notice before initiating the interviewing and hiring process. These notification requirements will take into consideration any need to protect the employer's proprietary information.
- (4) Set appropriate record keeping and monitoring requirements. The First Source Hiring Administration shall develop easy-to-use forms and record keeping requirements for documenting compliance with the agreement. To the greatest extent possible, these requirements shall utilize the employer's existing record keeping systems, be nonduplicative, and facilitate a coordinated flow of information and referrals.
- (5) Establish guidelines for employer good faith efforts to comply with the first source hiring requirements of this Chapter. The FSHA will work with City departments to develop employer good faith effort requirements appropriate to the types of contracts and property contracts handled by each department. Employers shall appoint a liaison for dealing with the development and implementation of the employer's agreement. In the event that the FSHA finds that the employer under a City contract or property contract has taken actions primarily for the purpose of circumventing the requirements of this Chapter, that employer shall be subject to the sanctions set forth in Section 83.10 of this Chapter.
 - (6) Set the term of the requirements.
 - (7) Set appropriate enforcement and sanctioning standards consistent with this Chapter.
- (8) Set forth the City's obligations to develop training programs, job applicant referrals, technical assistance, and information systems that assist the employer in complying with this Chapter.
- (9) Require the developer to include notice of the requirements of this Chapter in leases, subleases, and other occupancy contracts.
- c. **Hiring Decisions.** Contractor shall make the final determination of whether an Economically Disadvantaged Individual referred by the System is "qualified" for the position.
- d. Exceptions. Upon application by Employer, the First Source Hiring Administration may grant an exception to any or all of the requirements of Chapter 83 in any situation where it concludes that compliance with this Chapter would cause economic hardship.

e. Liquidated Damages. Contractor agrees:

- (1) To be liable to the City for liquidated damages as provided in this section;
- (2) To be subject to the procedures governing enforcement of breaches of contracts based on violations of contract provisions required by this Chapter as set forth in this section;
- (3) That the contractor's commitment to comply with this Chapter is a material element of the City's consideration for this contract; that the failure of the contractor to comply with the contract provisions required by this Chapter will cause harm to the City and the public which is significant and

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substantial but extremely difficult to quantity; that the harm to the City includes not only the financial cost of funding public assistance programs but also the insidious but impossible to quantify harm that this community and its families suffer as a result of unemployment; and that the assessment of liquidated damages of up to \$5,000 for every notice of a new hire for an entry level position improperly withheld by the contractor from the first source hiring process, as determined by the FSHA during its first investigation of a contractor, does not exceed a fair estimate of the financial and other damages that the City suffers as a result of the contractor's failure to comply with its first source referral contractual obligations.

- (4) That the continued failure by a contractor to comply with its first source referral contractual obligations will cause further significant and substantial harm to the City and the public, and that a second assessment of liquidated damages of up to \$10,000 for each entry level position improperly withheld from the FSHA, from the time of the conclusion of the first investigation forward, does not exceed the financial and other damages that the City suffers as a result of the contractor's continued failure to comply with its first source referral contractual obligations;
- (5) That in addition to the cost of investigating alleged violations under this Section, the computation of liquidated damages for purposes of this section is based on the following data:
- A. The average length of stay on public assistance in San Francisco's County Adult Assistance Program is approximately 41 months at an average monthly grant of \$348 per month, totaling approximately \$14,379; and
- B. In 2004, the retention rate of adults placed in employment programs funded under the Workforce Investment Act for at least the first six months of employment was 84.4%. Since qualified individuals under the First Source program face far fewer barriers to employment than their counterparts in programs funded by the Workforce Investment Act, it is reasonable to conclude that the average length of employment for an individual whom the First Source Program refers to an employer and who is hired in an entry level position is at least one year;

therefore, liquidated damages that total \$5,000 for first violations and \$10,000 for subsequent violations as determined by FSHA constitute a fair, reasonable, and conservative attempt to quantify the harm caused to the City by the failure of a contractor to comply with its first source referral contractual obligations.

(6) That the failure of contractors to comply with this Chapter, except property contractors, may be subject to the debarment and monetary penalties set forth in Sections 6.80 et seq. of the San Francisco Administrative Code, as well as any other remedies available under the contract or at law; and

Violation of the requirements of Chapter 83 is subject to an assessment of liquidated damages in the amount of \$5,000 for every new hire for an Entry Level Position improperly withheld from the first source hiring process. The assessment of liquidated damages and the evaluation of any defenses or mitigating factors shall be made by the FSHA.

- f. Subcontracts. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of Chapter 83 and shall contain contractual obligations substantially the same as those set forth in this Section.
- 46. Prohibition on Political Activity with City Funds. In accordance with San Francisco Administrative Code Chapter 12.G, Contractor may not participate in, support, or attempt to influence any political campaign for a candidate or for a ballot measure (collectively, "Political Activity") in the performance of the services provided under this Agreement. Contractor agrees to comply with San

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Francisco Administrative Code Chapter 12.G and any implementing rules and regulations promulgated by the City's Controller. The terms and provisions of Chapter 12.G are incorporated herein by this reference. In the event Contractor violates the provisions of this section, the City may, in addition to any other rights or remedies available hereunder, (i) terminate this Agreement, and (ii) prohibit Contractor from bidding on or receiving any new City contract for a period of two (2) years. The Controller will not consider Contractor's use of profit as a violation of this section.

- 47. Preservative-treated Wood Containing Arsenic. Contractor may not purchase preservative-treated wood products containing arsenic in the performance of this Agreement unless an exemption from the requirements of Chapter 13 of the San Francisco Environment Code is obtained from the Department of the Environment under Section 1304 of the Code. The term "preservative-treated wood containing arsenic" shall mean wood treated with a preservative that contains arsenic, elemental arsenic, or an arsenic copper combination, including, but not limited to, chromated copper arsenate preservative, ammoniacal copper zinc arsenate preservative, or ammoniacal copper arsenate preservative. Contractor may purchase preservative-treated wood products on the list of environmentally preferable alternatives prepared and adopted by the Department of the Environment. This provision does not preclude Contractor from purchasing preservative-treated wood containing arsenic for saltwater immersion. The term "saltwater immersion" shall mean a pressure-treated wood that is used for construction purposes or facilities that are partially or totally immersed in saltwater.
- 48. Modification of Agreement. This Agreement may not be modified, nor may compliance with any of its terms be waived, except by written instrument executed and approved in the same manner as this Agreement. Contractor shall cooperate with Department to submit to the Director of HRC any amendment, modification, supplement or change order that would result in a cumulative increase of the original amount of this Agreement by more than 20% (HRC Contract Modification Form).
- 49. Administrative Remedy for Agreement Interpretation DELETED BY MUTUAL AGREEMENT OF THE PARTIES
- 50. Agreement Made in California; Venue. The formation, interpretation and performance of this Agreement shall be governed by the laws of the State of California. Venue for all litigation relative to the formation, interpretation and performance of this Agreement shall be in San Francisco.
- 51. Construction. All paragraph captions are for reference only and shall not be considered in construing this Agreement.
- 52. Entire Agreement. This contract sets forth the entire Agreement between the parties, and supersedes all other oral or written provisions. This contract may be modified only as provided in Section 48, "Modification of Agreement".
- 53. Compliance with Laws. Contractor shall keep itself fully informed of the City's Charter, codes, ordinances and regulations of the City and of all state, and federal laws in any manner affecting the performance of this Agreement, and must at all times comply with such local codes, ordinances, and regulations and all applicable laws as they may be amended from time to time.
- 54. Services Provided by Attorneys. Any services to be provided by a law firm or attorney must be reviewed and approved in writing in advance by the City Attorney. No invoices for services provided by law firms or attorneys, including, without limitation, as subcontractors of Contractor, will be paid unless the provider received advance written approval from the City Attorney.
- 55. Supervision of Minors. Contractor, and any subcontractors, shall comply with California Penal Code section 11105.3 and request from the Department of Justice records of all convictions or any arrest pending adjudication involving the offenses specified in Welfare and Institution Code section 15660(a) of

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any person who applies for employment or volunteer position with Contractor, or any subcontractor, in which he or she would have supervisory or disciplinary power over a minor under his or her care. If Contractor, or any subcontractor, is providing services at a City park, playground, recreational center or beach (separately and collectively, "Recreational Site"), Contractor shall not hire, and shall prevent its subcontractors from hiring, any person for employment or volunteer position to provide those services if that person has been convicted of any offense that was listed in former Penal Code section 11105.3 (h)(1) or 11105.3(h)(3). If Contractor, or any of its subcontractors, hires an employee or volunteer to provide services to minors at any location other than a Recreational Site, and that employee or volunteer has been convicted of an offense specified in Penal Code section 11105.3(c), then Contractor shall comply, and cause its subcontractors to comply with that section and provide written notice to the parents or guardians of any minor who will be supervised or disciplined by the employee or volunteer not less than ten (10) days prior to the day the employee or volunteer begins his or her duties or tasks. Contractor shall provide, or cause its subcontractors to provide City with a copy of any such notice at the same time that it provides notice to any parent or guardian. Contractor shall expressly require any of its subcontractors with supervisory or disciplinary power over a minor to comply with this section of the Agreement as a condition of its contract with the subcontractor. Contractor acknowledges and agrees that failure by Contractor or any of its subcontractors to comply with any provision of this section of the Agreement shall constitute an Event of Default. Contractor further acknowledges and agrees that such Event of Default shall be grounds for the City to terminate the Agreement, partially or in its entirety, to recover from Contractor any amounts paid under this Agreement, and to withhold any future payments to Contractor. The remedies provided in this Section shall not limited any other remedy available to the City hereunder, or in equity or law for an Event of Default, and each remedy may be exercised individually or in combination with any other available remedy. The exercise of any remedy shall not preclude or in any way be deemed to waive any other remedy.

- 56. Severability. Should the application of any provision of this Agreement to any particular facts or circumstances be found by a court of competent jurisdiction to be invalid or unenforceable, then (a) the validity of other provisions of this Agreement shall not be affected or impaired thereby, and (b) such provision shall be enforced to the maximum extent possible so as to effect the intent of the parties and shall be reformed without further action by the parties to the extent necessary to make such provision valid and enforceable.
- 57. Protection of Private Information. Contractor has read and agrees to the terms set forth in San Francisco Administrative Code Sections 12M.2, "Nondisclosure of Private Information," and 12M.3, "Enforcement" of Administrative Code Chapter 12M, "Protection of Private Information," which are incorporated herein as if fully set forth. Contractor agrees that any failure of Contactor to comply with the requirements of Section 12M.2 of this Chapter shall be a material breach of the Contract. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract, bring a false claim action against the Contractor pursuant to Chapter 6 or Chapter 21 of the Administrative Code, or debar the Contractor.
- 58. Graffiti Removal. Graffiti is detrimental to the health, safety and welfare of the community in that it promotes a perception in the community that the laws protecting public and private property can be disregarded with impunity. This perception fosters a sense of disrespect of the law that results in an increase in crime; degrades the community and leads to urban blight; is detrimental to property values, business opportunities and the enjoyment of life; is inconsistent with the City's property maintenance goals and aesthetic standards; and results in additional graffiti and in other properties becoming the target of graffiti unless it is quickly removed from public and private property. Graffiti results in visual pollution and is a public nuisance. Graffiti must be abated as quickly as possible to avoid detrimental impacts on the City and County and its residents, and to prevent the further spread of graffiti. Contractor shall remove all graffiti from any real property owned or leased by Contractor in the City and County of San Francisco within forty eight (48) hours of the earlier of Contractor's (a) discovery or notification of

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the graffiti or (b) receipt of notification of the graffiti from the Department of Public Works. This section is not intended to require a Contractor to breach any lease or other agreement that it may have concerning its use of the real property. The term "graffiti" means any inscription, word, figure, marking or design that is affixed, marked, etched, scratched, drawn or painted on any building, structure, fixture or other improvement, whether permanent or temporary, including by way of example only and without limitation, signs, banners, billboards and fencing surrounding construction sites, whether public or private, without the consent of the owner of the property or the owner's authorized agent, and which is visible from the public right-of-way. "Graffiti" shall not include: (1) any sign or banner that is authorized by, and in compliance with, the applicable requirements of the San Francisco Public Works Code, the San Francisco Planning Code or the San Francisco Building Code; or (2) any mural or other painting or marking on the property that is protected as a work of fine art under the California Art Preservation Act (California Civil Code Sections 987 et seq.) or as a work of visual art under the Federal Visual Artists Rights Act of 1990 (17 U.S.C. §§ 101 et seq.).

Any failure of Contractor to comply with this section of this Agreement shall constitute an Event of Default of this Agreement.

- 59. Food Service Waste Reduction Requirements. Contractor agrees to comply fully with and be bound by all of the provisions of the Food Service Waste Reduction Ordinance, as set forth in San Francisco Environment Code Chapter 16, including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 16 are incorporated herein by reference and made a part of this Agreement as though fully set forth. This provision is a material term of this Agreement. By entering into this Agreement, Contractor agrees that if it breaches this provision, City will suffer actual damages that will be impractical or extremely difficult to determine; further, Contractor agrees that the sum of one hundred dollars (\$100) liquidated damages for the first breach, two hundred dollars (\$200) liquidated damages for subsequent breaches in the same year, and five hundred dollars (\$500) liquidated damages for subsequent breaches in the same year is reasonable estimate of the damage that City will incur based on the violation, established in light of the circumstances existing at the time this Agreement was made. Such amount shall not be considered a penalty, but rather agreed monetary damages sustained by City because of Contractor's failure to comply with this provision.
- 60. Left blank by agreement of the parties. (Slavery era disclosure)
- 61. Cooperative Drafting. This Agreement has been drafted through a cooperative effort of both parties, and both parties have had an opportunity to have the Agreement reviewed and revised by legal counsel. No party shall be considered the drafter of this Agreement, and no presumption or rule that an ambiguity shall be construed against the party drafting the clause shall apply to the interpretation or enforcement of this Agreement.
- **62. Dispute Resolution Procedure.** A Dispute Resolution Procedure is attached under the Appendix G to address issues that have not been resolved administratively by other departmental remedies.
- 63. Additional Terms. Additional Terms are attached hereto as Appendix D and are incorporated into this Agreement by reference as though fully set forth herein.

2354

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

Recommended by:

BARBARA A. GARCIA, M.P.A. / Date

Approved as to Form:

Director of Health

Dennis J. Herrera City Attorney

By: Aleeta Van Runkle / Date
Deputy City Attorney

Approved:

Jamis Kelly Date

Director Office of Contract
Administration and Purchaser

Appendices

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

D: Additional Terms

E: HIPAA Business Associate Agreement

F: Invoice

G: Dispute Resolution

CONTRACTOR

San Francisco AIDS Foundation

By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

Neil Giuliano
Executive Director
Street Address
City, State Zip

City vendor number: 16252

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Appendix A Services to be provided by Contractor

1. Terms

A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Grant Colfax, M.D., Contract Administrator for the City, or his / her designee.

B. Reports:

Contractor shall submit written reports as requested by the City. The format for the content of such reports shall be determined by the City. The timely submission of all reports is a necessary and material term and condition of this Agreement. All reports, including any copies, shall be submitted on recycled paper and printed on double-sided pages to the maximum extent possible.

C. Evaluation:

Contractor shall participate as requested with the City, State and/or Federal government in evaluative studies designed to show the effectiveness of Contractor's Services. Contractor agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final written reports generated through the evaluation program shall be made available to Contractor within thirty (30) working days. Contractor may submit a written response within thirty working days of receipt of any evaluation report and such response will become part of the official report.

D. Possession of Licenses/Permits:

Contractor warrants the possession of all licenses and/or permits required by the laws and regulations of the United States, the State of California, and the City to provide the Services. Failure to maintain these licenses and permits shall constitute a material breach of this Agreement.

E. Adequate Resources:

Contractor agrees that it has secured or shall secure at its own expense all persons, employees and equipment required to perform the Services required under this Agreement, and that all such Services shall be performed by Contractor, or under Contractor's supervision, by persons authorized by law to perform such Services.

F. Admission Policy:

Admission policies for the Services shall be in writing and available to the public. Except to the extent that the Services are to be rendered to a specific population as described in the programs listed in Section 2 of Appendix A, such policies must include a provision that clients are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or AIDS/HIV status.

G. San Francisco Residents Only:

Only San Francisco residents shall be treated under the terms of this Agreement. Exceptions must have the written approval of the Contract Administrator.

H. Grievance Procedure:

Contractor agrees to establish and maintain a written Client Grievance Procedure which shall include the following elements as well as others that may be appropriate to the Services: (1) the name or title of the person or persons authorized to make a determination regarding the grievance; (2) the opportunity for the aggrieved party to discuss the grievance with those who will be making the determination; and (3) the right of a client dissatisfied with the decision to ask for a review and recommendation from the community advisory board or planning council that has purview over the aggrieved service. Contractor shall provide a copy of this procedure, and any amendments thereto, to each client and to the Director of Public Health or his/her designated agent (hereinafter referred to as "DIRECTOR"). Those clients who do not receive direct Services will be provided a copy of this procedure upon request.

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Appendix A

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'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 2 of 8

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

P. Aerosol Transmissible Disease Program, Health and Safety:

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

Q. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

2. Description of Services

Detailed descriptions of services supporting the period 09/01/11-06/30/13 may be found in the following Appendixes:

Appendix A, 09/01/11 -06/30/13, Page 1-8	Program Summary
Appendix A-1, 09/01/11 -06/14/13, Pages 1-2	HIV Testing - STOP Study
Appendix A-2, 09/01/11 -12/31/12, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 - 06/30/13, Pages 1-4	The Stonewall Project
Appendix A-4, 09/01/11-12/31/12, Pages 1-4	African American Prevention Initiative
Appendix A-5, 09/01/11 -06/30/13, Pages 1-5	Stonewall Castro/ LIFE Program
Appendix A-6, 09/01/11 -06/30/13, Pages 1-3	Syringe Access Services

Appendix A

3 of 8

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01,11 through 06.30.13 Funding Sources: CDC and General Fund

SUMMARY

Service Provider(s):

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract Amount:

\$5,826,291

System of Care:

Fiscal Agency:

HIV Prevention Section (HPS)

Provider Address: Provider Phone:

1035 Market Street, Suite 400, San Francisco, CA 94103 Provider Fax:415-487-3094 415-487-3000

Contact Person:

Richard Hill, Director, Government Contracts Direct Phone #: 415- 487-8042

email: rhill@sfaf.org

Appendix A-1

Program Name:

HIV Testing - STOP Study

System of Care:

HPS

Program Code:

N/A

Funding Source: Center for Disease Control

Year One:

Amount:

\$26,583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities)

STOP Study Support Activities

Number of UDC/NOC:

Year Two: Amount:

\$26.583

N/A

N/A

Term:

6.15.12-6.14.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

STOP Study Support Activities

Number of UDC/NOC:

Target Population:

There is no target population; the study will use specimens collected from clients who already

present for testing at the four sites who have agreed to participate.

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner

notification/contact tracing techniques linked to AHI screening.

Appendix A-2

Program Name:

Community- Based HIV Testing

System of Care:

HPS

Program Code:

N/A

Year One

\$ 290,298

Amount: Term:

9.01.11 - 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Numbers of test during this period

2587

Funding Source: Center for Disease Control

Number of UDC/NOC:

2587

Year Two Amount:

\$870.894

Term:

1.01.12-12.31.12

Definition and # of UOS: | A Unit of Service (UOS) is equivalent to 1 test for 1 client

2012-2013

CMS#: 7164

Numbers of test during this period

8,406

Number of UDC/NOC:

8,406

Target Population:

Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

Description of Service:

The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing will be done at a

variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Appendix A-3

Program Name:

The Stonewall Project

System of Care:

HP\$

Program Code:

חרט

N/A

Funding Source: General Fund

Year One: Amount:

\$294,639

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, I group hour, I month of

Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, Training

Condom Distribution	8
Events	23
Groups	276
Individual Risk Reduction Counseling	160
Prevention Case management	240 -
Recruitment & Linkages	480
Training	16
Social Marketing	8

Number of UDC/NOC:

Condom Distribution	n/a
Events	1,265
Groups	920
Individual Risk Reduction Counseling	.320
Prevention Case Management	288
Recruitment & Linkages	1,920
Training	80
Social Marketing	n/a

Year Two:

Amount: \$353,567 Term: 7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, I group hour, I month of

Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, Training

Condom Distribution	12
Events	33
Groups	400
Individual Risk Reduction Counseling	232
Prevention Case Management	348
Recruitment & Linkages	69 6
Training	23
Social Marketing	12
On the Birth offers	,

Number of UDC/NOC:

Condom Distribution n/a
Events 1,815

Contractor: San Francisco AIDS Foundation Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Groups	1,334
Individual Risk Reduction Counseling	464
Prevention Case Management	418
Recruitment & Linkages	2,784
Training	116
Social Marketing	n/a

Target Population:

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and

other substances.

Description of Service:

Stonewall's substance abuse services for MSM and MSM-IDU, focus on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing access to safer injection supplies. Services will be delivered in the Castro, Mission, Tenderloin, and SOMA neighborhoods.

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Appendix A-4

Program Name: Program Code: African American Prevention Initiative

Program Code: Year One N/A

Funding Source: Centér for Disease Control

Year One Amount:

Term:

\$166,339 9.01.11 – 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour of

Individual risk Reduction Counseling or 1linkage to PHAST Program
Events 7
Groups 223

HIV Testing 160 Individual Risk Reduction Counseling 128 Linkages 20

Number of UDC/NOC:

Events 287
Groups 1,198
HIV Testing 160
Individual Risk Reduction Counseling 128

Individual Risk Reduction Counseling 128
Linkages 20

Year Two: Amount:

\$499.017

Term:

1.01.12-12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour of

Individual risk Reduction Counseling or 1linkage to PHAST Program

Events23Groups725HIV Testing520Individual Risk Reduction Counseling416Linkages65

Number of UDC/NOC:

Events 1,107
Groups 3,893
HIV Testing 520
Individual Risk Reduction Counseling 416
Linkages 65

Target Population:

African-American gay men and other MSM (G/MSM) who reside in San Francisco.

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

Description of Service:

Number of UDC/NOC:

HIV Testing

with a focus on the Tenderloin and Castro neighborhoods.

This Initiative is collaboration with STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs. The new effort will build on the strengths of SFAF's BBE and SAP's Our Love, both long-standing and successful programs designed specifically to serve African American G/MSM in San

	and successful programs designed specifically to serve African American Grids	Will Sall
outos ostebum alkelysi	Francisco.	Talata i Silvini i Silvini i Silvini i Silvini i Silvini i Silvini i Silvini i Silvini i Silvini i Silvini i S
	Appendix A-5	<u> </u>
Program Name:	Stonewall Castro/LIFE Program	•
System of Care:	HPS	•
Program Code:	N/A Funding Source: General Fund	
Year One:	Tanvail & Addition Control of and	
Amount:	\$520,385	
Term;	9.01.11 – 6.30.12	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1	hour of Individual
	Risk Reduction Counseling ,Prevention Case Management, or 1 hour of Recrui	
	HIV Testing 400	mon with annual
	Individual Risk Reduction Counseling 96	
	Prevention Case Management 320	
•	Groups 207	
•	Shanti LIFE Program - Individual Risk Reduction	
F	Counseling 107	
•	Shanti LIFE Program - Prevention Case Management 800	
	Shanti LIFE Program – Group 403	
·	Shanti LIFE Program – Recruitment & Linkage 200	
	, -	
Number of UDC/NOC:	HIV Testing 400	•
	Individual Risk Reduction Counseling 192	
•	Prevention Case Management 320	
	Groups 690	
	Shanti LIFE Program - Individual Risk Reduction	
T.	Counseling 107	
	Shanti LIFE Program - Prevention Case Management 640	
•	Shanti LIFE Program – Group 1,423	
	Shanti LIFE Program – Recruitment & Linkage 400	
Year Two		
Amount	\$581,862	
Term:	7.01.12-6.30.13	
Definition and # of UOS:		
•	Risk Reduction Counseling ,Prevention Case Management, or 1 hour of Recru	tment and Linkage
	HIV Testing 580	•
	Individual Risk Reduction Counseling 139	
	Prevention Case Management 464	
	Groups 300	
	Shanti LIFE Program - Individual Risk Reduction	
	Counseling 155	
	Shanti LIFE Program - Prevention Case Management 1,160	
	Shanti LIFE Program - Group 584	
	Shanti LIFE Program - Recruitment & Linkage 290	

580

Contractor: San Francisco AIDS For Fiscal Year: 2011-2012 2012-2013	undation	Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources; CDC and General Fund
CMS#: 7164		
}	Individual Risk Reduction Counseling	278
	Prevention Case Management	464
	Groups	1,000
	Shanti LIFE Program - Individual Risk Reduction	
	Counseling	155
	Shanti LIFE Program - Prevention Case Management	t 928 · ·
·	Shanti LIFE Program – Group	2,062
	Shanti LIFE Program – Recruitment & Linkage	580
Target Population:	Gay men and other MSM (G/MSM) who reside in Sar other substances.	· · · · · · · · · · · · · · · · · · ·
Description of Service:	Stonewall's substance use counseling services for G/	
	coordination with the HIV testing and gay men's healt	
	block away; and to support Shanti's LIFE Program, a	nealth-ennancement and wellness
	counseling program for people living with HIV.	· · · · · · · · · · · · · · · · · · ·
	Appendix A-6	· · · · · · · · · · · · · · · · · · ·
Program Name:	Syringe Access Services	
System of Care:	HPS	•
Program Code:		Source: General Fund
Year One	, allang	Obaroc: Concrai Luna
Amount	\$998,238	
Term:	9.01.11 - 6.30.12	·
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of ser	vice or 1 month of Program Coordination
	Syringe Access Services	2,083
	Program Coordination	8
Number of UDC/NOC:	Syringe Access Services	20,000
	Program Coordination	n/a
Year Two		
Amount	\$1,197,886	
Term:	7.01.12-6.30.13	· .
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of ser	vice or 1 month of Program Coordination
	Syringe Access Services	3,020
·	Program Coordination	12 .
Number of UDC/NOC:	Syringe Access Services	29,000
	Program Coordination	n/a
		•
Target Population:	Intravenous drug users (IDUs) throughout San Franc	isco
Description of Service:	Provides access to sterile syringes and safer injection	
•	syringes, and reducing the likelihood of syringe shari	
	the target population. SFAF will serve as the lead ag	
•	services in the city, with partners St. James Infirmary	
	Center, and Homeless Youth Alliance.	
		THE PART OF THE PARTY OF THE PA

Program: HIV Testing - STOP Study

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-1
Contract Term: 09/01/11 through 06/14/13
Funding Source: CDC

 Program Name: HIV Testing – STOP Study Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

2) Nature of Document (check one)

New ☐ Renewal ☐ Modification

3) Goal Statement

The "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study aims are:

- 1. To evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT).
- 2. To evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

4) Target Population

There is no target population; the study will use specimens collected from clients who already present for testing at the four sites who have agreed to participate. Site participation involves additional support to implement the goals above.

5) Modality(ies)/Interventions

09/01/2011 - 06/14/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	9.5 months	n/a
Total for this period	9.5	n/a

06/15/2012 - 06/14/2013

OUI ISIMUID OUI IIMOKO .		
Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	12 months	n/a
Total for this period	12	n/a .
Total for this contract	21.5	n/a

6) Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This

Document Date: 11.9.2011

Page 1 of 2

Contractor: San Francisco AIDS Foundation Appendix A-1

Program: HIV Testing – STOP Study

Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

Plan will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

7) Objectives and Measurements

There are no outcome objectives for providers funded under the STOP Study; participation only requires providing additional resources to collect, handle and process specimens and/or enhance partner notification services.

8) Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HTV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012

2012 - 2013

CMS#: 7164

Appendix A-2

Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document

New ☐ Renewal ☐ Modification

3. Goal Statement

Goal: To reduce new 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	2,587
2,587 tests = 2,587 UOS and 2,587 contacts		

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing	·	
1 UOS = 1 test for 1 client		
9,700 tests annually for 8 months x $80\% = 5,173$ tests.	8,406	8,406
9,700 tests annually for 4 months x $100\% = 3,233$ tests.		
5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts		

Document Date: 11.9.2011

Page 1 of 3

Program: Community-Based HIV Testing Contract Term: 09/01/11 through 12/31/12

Fiscal Year: 2011 - 2012

2012 - 2013

CMS#: 7164

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.

(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Community-Based HIV Testing		
Citywide Goal	System of Prevention Objective		
Increase status awareness	 By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually. 		
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.		
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.		
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**		
Increase viral load suppression	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**		
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.		
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.		

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 – 7, and by other SFDPH-supported testing programs.

Document Date: 11.9.2011

Funding Source: CDC

Page 2 of 3

^{**}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012 2012 - 2013

CMS#: 7164

Appendix A-2

Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

8. Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HTV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Document Date: 11.9.2011

Page 3 of 3

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Program: The Stonewall Project

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

The Stonewall Project 1. Program Name:

Program Address: 1035 Market Street, Suite 400 City, State, Zip Code:

San Francisco, CA 94103

Telephone: Facsimile:

(415) 487-3000 (415) 487-3094

2. Nature of Document

X	New	П	Renewal	П	Modification
2.31	7 40 11		Transfer to the	<u> </u>	TITO CALLED COL

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution $\times 80\% = 8$ UOS.		
Events		
1 UOS = 1 event	23	1,265
34 events annually for 10 months x $80\% = 23$ UOS.	2.5	1,200
Average of 55 contacts/event = 1,568 NOC.		
Groups	,	
1 UOS = 1 hour		
276 groups annually for 10 months x 1.5 hour/group x 80% =	276	920
276 UOS.	270	920
276 groups annually for 10 months x 5 clients/group x 80% =		
920 NOC.		
Individual Risk Reduction Counseling	,	
1 UOS = 1 hour		
480 sessions annually for 10 months x 0.5 hour/session x 80% =	160	320
160 UOS.		
480 sessions annually for 10 months x 1 client/session x 80% =		

Document Date: 11.9.2011

Page 1 of 4

Program: The Stonewall Project

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-3

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

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.		
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.		,
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		
Social Marketing		•
1 UOS = 1 month	. 8	n/a
10 months of social marketing x 80% = 8 UOS.		

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution 1 UOS = 1 month 2 months of condom & lube distribution x 80% = 2 UOS. 10 months of condom & lube distribution x 100% = 10 UOS.	12	n/a
Events 1 UOS = 1 event 34 events annually for 2 months x 80% = 5 UOS. 34 events annually for 10 months x 100% = 28 UOS. Average of 55 contacts/event = 1,815 NOC.	33	1,815
Groups 1 UOS = 1 hour 276 groups annually for 2 months x 1.5 hour/group x 80% = 55 UOS. 276 groups annually for 10 months x 1.5 hour/group x 100% = 345 UOS. 276 groups annually for 2 months x 5 clients/group x 80% = 184 NOC. 276 groups annually for 10 months x 5 clients/group x 100% = 1,150 NOC.	400	1,334
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 2 months x 0.5 hour/session x 80% = 32 UOS.	232	464

Document Date: 11.9.2011

Program: The Stonewall Project

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% = 400 NOC. Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 2 months x 0.83 hour/session x 80% = 48 UOS. 432 sessions annually for 10 months x 0.83 hour/session x 100% = 300 UOS. 432 sessions annually for 2 months x 1 client/session x 80% = 58 NOC. 432 sessions annually for 10 months x 1 client/session x 100% = 360 NOC. 432 sessions annually for 10 months x 100% = 96 UOS. 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. Training 1 UOS = 1 hour 1 training/month x 2 months x 2 hours each x 80% = 3 UOS. 1 training/month x 2 months x 2 hours each x 80% = 3 UOS. 1 training/month x 2 months x 10 attendees/training x 80% = 16 NOC. 1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC. Social Marketing 1 UOS = 1 month 2 months of social marketing x 80% = 2 UOS. 10 months of social marketing x 100% = 10 UOS.			
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1 UOS = 1 month 2 months of social marketing x 80% = 2 UOS.	100 NOC.		
2 months of social marketing x $80\% = 2$ UOS.			
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6. Methodology

Please see Appendix A-2, Section 6.

Document Date: 11.9.2011

Page 3 of 4

Program: The Stonewall Project

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-3

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

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.

器。	HERR to Address Drivers			
Citywide Goal	System of Prevention Objective			
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will			
	be offered an HIV test.			
Service and the service and th	▶ By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-			
-	supported programs will report having had an HIV test in the prior 6 months, as			
	measured by self-report and data on linkage to testing.			
Increase viral load	 By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.* 			
suppression				
	By 2017, 90% of HTV-positive clients in HPS-supported programs will have had at least			
	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the			
•				
-	HIV/AIDS Reporting System (HARS).			
Maintain or increase levels	By 2012, HPS-supported programs that address drivers will reduce drivers among			
of protected sex	clients.			
	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.			
	(Optional) By 2012, HPS-supported programs aiming to increase protected sex among			
	clients will show at least a 10% increase.			
Increase access to safer	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.			
injection supplies				

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

Page 4 of 4

Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

Program: African American Prevention Initiative Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

1. Program Name:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document

⋈ New

☐ Renewal

☐ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	207
27 events annually for 4 months x $80\% = 7$ UOS.		287
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x 80% = 223	223	1 100
UOS.	223	1,198
279 groups annually for 4 months x average of 16.1 clients/group		, 1
x 80% = 1,198 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months x $80% = 160$ tests.	. 100	100
160 tests = 160 UOS and 160 contacts.		·
Individual Risk Reduction Counseling	•	•
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x 80% = 128	128	128
UOS.	1.40	120
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		
Linkage	20	20

Document Date: 11.9.2011

Page 1 of 4

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

1 UOS = 1 linkage to PHAST Program	
75 linkages annually for 4 months x 80% = 20 linkages.	
20 linkages = 20 UOS and 20 NOC.	

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event		
27 events annually for 8 months x 80% = 14 UOS.	23	1,107
27 events annually for 4 months x 100% = 9 UOS.		
Average 41 contacts/event x 27 events = 1,107 NOC.		
Groups		
1 UOS = 1 hour		<i>:</i>
279 groups annually for 8 months x 3 hour/group x $80\% = 446$	<u>.</u>	
UOS.		
279 groups annually for 4 months x 3 hour/group x $100\% = 279$	705	2 002
UOS.	725	3,893
279 groups annually for 8 months x average of 16.1 clients/group		
x 80% = 2,396 NOC.		
279 groups annually for 4 months x average of 16.1 clients/group		
x 100% = 1,497 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
600 tests annually for 8 months x 80% = 320 tests.	520	520
600 tests annually for 4 months x 100% = 200 tests.		
520 tests = 520 UOS and 520 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	•	
480 sessions annually for 8 months x 1 hour/session x $80\% = 256$		
UOS.		
480 sessions annually for 4 months x 1 hour/session x 100% =	416	11.6
160 UOS.	410	416
480 sessions annually for 8 months x 1 client/session x 80% =	·	
256 NOC.		
480 sessions annually for 4 months x 1 client/session x 100% =		
160 NOC.		
Linkage		
1 UOS = 1 linkage to PHAST Program	•	
75 linkages annually for 8 months x 80% = 40 linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		
65 linkages = 65 UOS and 65 NOC.		

6. Methodology - Please see Appendix A-2, Section 6.

Document Date: 11.9.2011

Contractor: San Francisco AIDS Foundation Appendix A-4
Program: African American Prevention Initiative Contract Term: 09/01/11 through 12/31/12

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Funding Source: CDC

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the 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 FHV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	 By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

11 '69' (888) "	HERRito Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	 By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test. By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and data on linkage to testing.
Increase viral load suppression	 By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).
Maintain or increase levels of protected sex	By 2012, HPS-supported programs that address drivers will reduce drivers among clients.

Document Date: 11.9.2011

Page 3 of 4

Program: African American Prevention Initiative

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

·自己的基础整定的信息。24.17	HERRito Address Drivers
Citywide Goal	System of Prevention Objective
	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
	(Optional) By 2012, HPS-supported programs aiming to increase protected sex among
	clients will show at least a 10% increase.
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

s executive	ategory 3: PWP	
Citywide Goal	System of Prevention Objective	
Increase status awareness	No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.	
Increase viral load suppression	 By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS). By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention. By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the time of enrollment, 6 months after initiation of treatment), as measured by client 	
Maintain or increase levels of protected sex	charts, ARIES, or HARS. By 2012, HPS-supported programs will distribute at least 1.6 million condoms	
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

^{**}Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Program: Stonewall Castro/LIFE Program Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone: Facsimile:

(415) 487-3000 (415) 487-3094

2. Nature of Document

 ☐ 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

YEAR ONE: 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months x $80\% = 400$ tests.		
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	96	192
288 sessions annually for 10 mos. x 0.5 hr./session x 80% = UOS		132
288 sessions annually for 10 mos. x 1 client/session x 80% = NOC		
Prevention Case Management	320	320
1 UOS = 1 hour		
480 sessions annually for 10 mos. x 1 hr./session x 80% = UOS		
480 sessions annually for 10 mos. x 1 client/session x 80% = NOC		,
Groups		
1 UOS = 1 hour	207	600
207 groups annually for 10 mos. x 1.5 hr./group x 80% = UOS.		690
207 groups annually for 10 mos. x 5 clients/group x 80% = NOC.		
Shanti L.I.F.E. Program - Individual Risk Reduction	107	107

Document Date: 11.9.2011 Page 1 of 5

Appendix A-5 Program: Stonewall Castro/LIFE Program Contract Term: 09/01/11 through 06/30/13

Fiscal Year: 2011-2012

CMS#: 7164

Funding Source: General Fund 2012-2013 Counseling

Counseing	,	•
1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% UOS	!	·
160 sessions annually for 10 mos. x 1 client/session x 80% NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour	800	640
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = UOS	ρυυ	V -1 0
960 sessions annually for 10 mos. x 1 client/session x 80% = NOC		
Shanti L.I.F.E. Program - Groups		
1 UOS = 1 hour	. ,	
45 groups annually for 10 mos. x 4 hrs./group x 80% = UOS.	,	
5 groups annually for 10 mos. x 8 hrs./group x $80\% = UOS$.		
48 groups annually for 10 mos. x 3.5 hrs./group x 80% = UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = UOS		
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = UOS	·	
194 groups annually for 10 mos. x avg. 11 clients/group x 80%		
NOC		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour	200	400
600 sessions annually for 10 mos. x .5 hr./session x 80% = UOS	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = NOC		

YEAR TWO: 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
HIV Testing			
1 UOS = 1 test for 1 client			
600 tests annually for 2 mos. $x 80\% = 80$ tests.	580	580	
80 tests = 80 UOS and 80 contacts	380	360	
600 tests annually for 10 mos. x 100% = 500 tests.	y for 10 mos. x 100% = 500 tests.		
500 tests = 500 UOS and 500 contacts			
Individual Risk Reduction Counseling			
1 UOS = 1 hour			
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = UOS		278	
288 sessions annually for 10 mos. x 0.5 hr./session x 100% = UOS			
288 sessions annually for 2 mos. x 1 client/session x 80% = NOC	% = NOC		
288 sessions annually for 10 mos. x 1 client/session x 100% = NOC			
Prevention Case Management			
1 UOS = 1 hour			
480 sessions annually for 2 mos. x 1 hr./session x 80% = UOS	464	464	
480 sessions annually for 10 mos. x 1 hr./session x 100% = UOS		404	
480 sessions annually for 2 mos. x 1 client/session x 80% = NOC	La constant de la con		
480 sessions annually for 10 mos. x 1 client/session x 100% = NOC			
Groups			
1 UOS = 1 hour	300	.1,000	
207 groups annually for 2 mos. x 1.5 hr./group x 80% = UOS			

Document Date: 11.9.2011

Contractor: San Francisco AIDS Foundation Contract Term: 09/01/11 through 06/30/13 Program: Stonewall Castro/LIFE Program Funding Source: General Fund

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

•		
207 groups annually for 10 mos. x 1.5 hr./group x 100% = UOS		
207 groups annually for 2 mos. x 5 clients/group x 80% = NOC		
207 groups annually for 10 mos. x 5 clients/group x 100% = NOC		
Shanti L.I.F.E. Program - Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = UOS	155	155
160 sessions annually for 10 mos, x 1 hr./session x 100% = UOS		
160 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
160 sessions annually for 10 mos, x 1 client/session x 100% = NOC		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		٠.
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = UOS	1.100	928
960sessions annually for 10 mos. x 1.25 hr./session x 100% = UOS	1,160	928
960 sessions annually for 2 mos. x 1 client/session x 80% = NOC		,
960 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS.		
45 groups annually for 10 mos. x 4 hrs./group x 100% = 150 UOS.		
5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x 80% = 22 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS	584	2.062
48 groups annually for 2 mos. x 2 hrs/group x 80% = 13 UOS.	304	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.		
48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100 UOS		
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
NOC		
194 groups annually for 10 mos. x avg. 11 clients/group x 100% =		
NOC .		
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 2 mos. x .5 hr./session x 80% = UOS	290	580
600 sessions annually for 10 mos. x .5 hr./session x 100% = UOS	290	360
600 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
600 sessions annually for 10 mos. x 1 client/session x 100% = NOC		

Methodology - Please see Appendix A-2, Section 6. 6.

7. Objectives and Measurements

A. Required Objectives

Document Date: 11.9.2011

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Appendix A-5
Contract Term: 09/01/11 through 06/30/13

Program: Stonewall Castro/LIFE Program Fiscal Year: 2011-2012

Funding Source: General Fund

2012-2013

CMS#: 7164

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.
	 By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	 By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will
	be offered an HIV test.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
•	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and data on linkage to testing.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least
	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the
	HIV/AIDS Reporting System (HARS).
Maintain or increase levels	By 2012, HPS-supported programs that address drivers will reduce drivers among
of protected sex	clients.
	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
	(Optional) By 2012, HPS-supported programs aiming to increase protected sex among
	clients will show at least a 10% increase.
Increase access to safer	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

Document Date: 11.9.2011

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

- ST - 41 481844 42	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
injection supplies	

A: 1/1 以整 均模	Category 3: PWP					
Citywide Goal	System of Prevention Objective					
Increase status awareness	 No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required. 					
Increase viral load suppression	 By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS). 					
	 By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention. By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the time of enrollment, 6 months after initiation of treatment), as measured by client charts, ARIES, or HARS. 					
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.					
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.					

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

^{**}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Program: Syringe Access Services

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-6
Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name: Syringe Access Services

Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

2. Nature of Document

	X	New	· 🗇	Renewal	\Box	Modificatio
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3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The Syringe Access Collaborative (SAC) will provide syringe access and disposal services to intravenous drug users (IDUs) throughout San Francisco, regardless of gender, race/ethnicity, age, socioeconomic status, or geography. Each member agency of SAC has expertise with different populations within the broad category of IDUs. SFAF's Syringe Access Services (SAS) provides a high volume of services for a general adult IDU population; St. James Infirmary (SJI) provides services for sex workers of all genders including a transgender clinic; Asian & Pacific Islander Wellness Center (A&PIWC) provides exchange services at TRANS:THRIVE for transgender IDUs (who inject hormones as well as drugs); the Homeless Youth Alliance (HYA) offers services for young adults aged 13-29 living on the street in the Haight and female-identified IDUs in the Mission; and Glide's program will cover homeless and marginally housed people in the Tenderloin.

- 5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
Syringe Access Services		·	
1 UOS = 1 hour	2,083	20.000	
3,124 hours annually for 10 months \times 80% = 2,083 UOS.	2,002	20,000	
30,000 contacts annually for 10 months \times 80% = 20,000 NOC.			
Program Coordination/Bulk Purchase			
1 UOS = 1 month of Program Coordination/Bulk Purchase		,	
services.	8	n/a	
10 months x $80\% = 8$ UOS.			

[Note: All UOS for 09/01/2011 - 06/30/2012 are allocated to Appendix B-6.]

Document Date: 11.9,2011

Page 1 of 3

Program: Syringe Access Services

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-6
Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services	,	•
1 UOS = 1 hour	ĺ	
3,124 hours annually for 2 months x $80\% = 417$ UOS.	2.020	20.000
3,124 hours annually for 10 months x $100% = 2,603$ UOS.	3,020	29,000
30,000 contacts annually for 2 months x $80% = 4,000$ NOC.		
30,000 contacts annually for 10 months x 100% = 25,000 NOC.		
Program Coordination/Bulk Purchase		
1 UOS = 1 month of Program Coordination/Bulk Purchase		
services.	12	· n/a
$2 \text{ months } \times 80\% = 2 \text{ UOS}.$	j	
10 months x 100% = 10 UOS.		

[Note: All UOS for 07/01/2012 - 06/30/2013 are allocated to Appendix B-6d.]

6. Methodology - Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Syringe Access Services
System of Prevention Objective	SAC Objective
By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	 By 2012, SAC will provide syringe access and disposal services to at least 30,000 contacts per year, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF. By 2012, SAC will provide at least 2.3 million syringes annually, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.
By 2012, HPS-supported programs will distribute at	■ By 2012, SAC will distribute at least 100,000 condoms annually, as measured by the number condoms that are handed out by SFAF

Document Date: 11.9.2011

Program: Syringe Access Services

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-6

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

经现在的基本的	Syringe Access Services	
least 1.6 mil. condoms	to SAC agencies each month.	
annually.	·	

8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

Contractor shall submit monthly invoices by the fifteenth (15th) working day of each month, in the format attached in Appendix F, based upon the number of units of service that were delivered in the immediately preceding month. All deliverables associated with the Services listed in Section 2 of Appendix A, times the unit rate as shown in the Program Budgets listed in Section 2 of Appendix B shall be reported on the invoice(s) each month. All charges under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 –06/30/2013 may be found in the following Appendixes:

Appendix B, 09/01/2011 - 06/30/2013, Page 1-6 **Budget Summary** Appendix B-1, 09/01/11-06/14/12, Pages 1-4 HIV Testing - STOP Study HIV Testing - STOP Study Appendix B-1A, 06/15/12-06/14/13, Pages 1-4 Appendix B-2, 09/01/11-12/31/11, Pages 1-6 Community Based HIV Testing Appendix B-2A, 01/01/12-12/31/12, Pages 1-7 Community Based HIV Testing Appendix B-3, 09/01/11-06/30/12, Pages 1-7 The Stonewall Project Appendix B-3A, 09/01/12-06/30/13, Pages 1-7 The Stonewall Project Appendix B-4, 09/01/11-12/31/11, Pages 1-8 African American Prevention Initiative Appendix B-4A, 01/01/12-12/31/12, Pages 1-9 African American Prevention Initiative Appendix B-5, 09/01/11-06/30/12, Pages 1-8 Stonewall Castro/ LIFE Program Appendix B-5A, 06/01/12-06/30/13, Pages 1-8 Stonewall Castro/ LIFE Program Appendix B-6, 09/01/11-06/30/12, Pages 1-9 Syringe Access Services Syringe Access Services Appendix B-6A, 09/01/11-06/30/12, Pages 1-2 Syringe Access Services Appendix B-6B, 09/01/11-06/30/12, Pages 1-2 Syringe Access Services Appendix B-6C, 09/01/11-06/30/12, Pages 1-2 Syringe Access Services Appendix B-6D, 07/01/12-06/30/13, Pages 1-11 Syringe Access Services Appendix B-6E, 07/01/12-06/30/13, Pages 1-2 Syringe Access Services Appendix B-6F, 07/01/12-06/30/13, Pages 1-2 Syringe Access Services Appendix B-6G, 07/01/12-06/30/13, Pages 1-2

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$699,155 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

Appendix B

1 of 6

09/01/2011

The maximum dollar for each funding source shall be as follows:

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Fund Childrens Fund	\$326,659	09/01/11-06/30/13
, 0	-	\$5,826,292	
	Contingency	\$699,155	
	- -	\$6,525,447	

- C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those Services rendered during the referenced period of performance. If Services are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City. City's final reimbursement to the Contractor at the close of the Agreement period shall be adjusted to conform to actual units certified multiplied by the unit rates identified in the Program Budgets attached hereto, and shall not exceed the total amount authorized and certified for this Agreement.

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1	Check c	ne:							Appendix B	Page 3	
2		[X]	New	[] Renewal		[] Modific	ation	App	endix Term:	9/1/11 -	6/30/13
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7	CONTRA	ACTOR/ PI	ROVIDER NAME: S	San Francisco AIDS Foundation		·					
8	PROGRA	M/ PROV	IDER:NAME: San	rancisco AIDS Foundation					hanna an Anna an an an an an an an an an an an an	1511011120 - Children	
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14			O I DITAL	OPERATING EXPE		\$ 2,892 0	2,923 0			60,342	
15 16	├ ├	· ··· ··	CAPITAL	OUTLAY (COST \$5,000 AND ON SUBTOTAL DIRECT CO		24,166	24,166		.1	1	1
17				INDIRECT COST AMOU	NT:	2,417	2,417	26,391	79,172	26,785	137,182
18				INDIRECT RATE		10.0%	10.0%				
3	╂-┼			TOTAL EXPENS	E3;	26,583	26,583	290,298	870,894	294,639	1,508,997
21	REVEN	山东									
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36			(HIV Prevention			26,583	26,583	290,298	870,894		1,214,358
37		neral Fun								294,639	
38 39			ng Source (identi General Fund	ry by name)				 			0
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91			EVENIVES I	DEFANCINGNEDER		20,685		240,240	870 89	70,55	500,007
92	Prepar	ed by/Pt	none # Larry Zap	ika / 415-487-3055			(manus - 21 4 124, 41 4, 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4			***************************************	

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1	Check one:			***************************************			Appendix B	Page 4		
2	[X]	New	[] Renewal	ation		endix Term:	9/1/11 -	6/30/13		
3	If modification, Effective Date of Mod. No. of Mod.									
4	FISCAL YEAR: 2	011-12							DPH1	
5	LEGAL ENTITY/	ORGANIZATION NA	ME: San Francisco AIDS Foundation			VENDORADAT	PHOSE ONE	n e		
6	LEGAL ENTITY O	ODE: (CBHS Only	,							
7	CONTRACTOR	PROVIDER NAME:	San Francisco AIDS Foundation							
8	PROGRAMI PRO	VIDER NAME: San	Francisco AIDS Foundation							
9										
10		100	APPENDIX NUMBER (National Budget)	A 3/15 3 a	A-1184	Aurosa	4565	48088		
			WPRENDIX TERM	grazen.	30 A 2021	3/1/2012	9072018	7/1/2012		
11				6/80/2015	Juanuta i	724 (D. 12)	#6/3002012 ·	# S120 E	101ALS	
12	ENEROSES II		SALARIES & EMPLOYEE BENEFITS	249,014	72,708	218,123	120,563	144,675	1,731,498	
14			OPERATING EXPENSE	72,411	\$ 78,509	235,529	338,335	368,958	1,539,142	
15 16		CAPITAL	OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	0 321.425	0 151,217		458,898	0 513,633	4,642,455	
17			INDIRECT COST AMOUNT:	32,142	15,122	45,365				
18			INDIRECT RATE:	10.0%	10.0%		13.4%			
19 20	 		TOTAL EXPENSES:	353,567	166,339	499,017	520,385	581,862	3,630,167	
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36	CDC Grant	(HIV Prevention			166,339	499,017			1,879,714	
37 38	General Fu		16. h., manual	353,567			520,385	581,862	1,750,453	
39		ling Source (ident n General Fund	ny by name)				ļ;		0	
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1	Check one:		•					Appendix B	Page 5	
2	[X]	New	1	1 Renewal	[] Modific	ation	Ap	pendix Term:	9/1/11 -	6/30/13
3	If modification, E	ffective Date of N	Mod.	No. of Mod.		,	•			
	FISCAL YEAR: 20					· · · · · · · · · · · · · · · · · · ·				DPH1
5	LEGAL ENTITY/ O	RGANIZATION NAM	ME: San I	Francisco AIDS Foundation			VENDORADA	DEWESTON		
6	LEGAL ENTITY CO						To an and well to be to the bearing the state of	The second of th	4.4.4.	
7				Isco AIDS Foundation	· · · · · · · · · · · · · · · · · · ·	***************************************	· · · · · · · · · · · · · · · · · · ·			
8	PROGRAM/ PROV	IDER NAME: San I	Francisco	AIDS Foundation			·····			.,
9										
10			ADDENT	IX NUMBER (Namative) Budge	A-8/B-6	A-6/B-6a	A/6/8-6h	A-6/B-60	A-B/B-61	
					6/4/9014	9/1/2011	0/4/2013	9//1/2011	7/1/2010-	
11				ADJENOVATEM	4 6 1 5 1 July 20 1 2 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3	603072012	6/36/2012	B902012	:013012013	TOTALS
12 13	ENTENSES:		CVIVDI	ES & EMPLOYEE BENEFITS	208,074				249,690	2,189,262
14	<u> </u>		OUTVILLE	OPERATING EXPENSI		68,665	1 .			
15		CAPITAL		Y (COST \$5,000 AND OVER		0	1)	0	0
16 17	-			SUBTOTAL DIRECT COST: INDIRECT COST AMOUNT:		68,665 6,866				
18				INDIRECT RATE	10.0%	10.0%				
-₹ <u>9</u> 5				TOTAL EXPENSES	: 849,757	75,531	66,44	B 6,503	1,019,709	5,648,115
, 2T	REVENUESTES									
23										
33	,			Article Articles		186				
34				as Joseph Grander			**			
36		(HIV Prevention			849,757				1,019,709	3,749,180
37	General Fun						1			1,750,453
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3	If modification, Effective Date of Mod. No. of Mod.	The second secon		
4	FISCAL YEAR: 2011-12			DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation	•	WENDOWNO TO PER USE ON	M.
6	LEGAL ENTITY CODE: (CBHS Only)			
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation			
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation	*************************************		
9				
10	ACECNOX NUMBER (Managuri Bunge	4.616 5 6	A-6/E/SI A-6/E-60	
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11		E GLUCHE	E2045 - 6/3045	TOTALS
12	SALARIES & EMPLOYEE BENEFITS	0	l 0l (2,189,262
14	OPERATING EXPENSI		· · · · · · · · · · · · · · · · · · ·	
15	CAPITAL OUTLAY (COST \$5,000 AND OVER	()		
16	SUBTOTAL DIRECT COST			
17 18	INDIRECT COST AMOUNT INDIRECT RATE			
19	TOTAL EXPENSES			
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21	REVAILUS SUBSTANCES SU			
23				
33 34				
35	The state of the s			
36	CDC Grant (HIV Prevention Project)			3,749,180
37	General Fund			1,750,453
38 39	Other Funding Source (identify by name) Children General Fund	90,637	79,737 7,803	326,659
40	Cilidial General Fund	30,007		320,009
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92	Prepared by/Phone # Larry Zapatka / 415-487-3055			

A Contractor Name. Contract Term Funding Source onnel Expenses tion Titles net Director CTL Services Manager	n: 9/1/11-6/14/13 e: CDC	SFDPH AID:	S OFFICE CATION B	Enunity-Based CONTRACT Y SERVICE SERVICE SAlaries	MODE		H Appendix B-1 endix Term:	Pi 9/1/11-06/14/1
Contract Term Funding Source onnel Expenses tion Titles net Director CTL Services Manager	UOS C FTE 0.10	SFDPH ATD: OST ALLO Test Salaries 6,333	S OFFICE CATION B ling % FTE	CONTRACT Y SERVICE SERVICE	MODE			
Funding Source onnel Expenses tion Titles net Director CTL Services Manager	UOS C	Test Salaries 6,333	ing % FTE	SERVICE SERVICE	MODE	, , , ,		1
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tion Titles net Director CTL Services Manager	FTE 0.10	Test Salaries 6,333	ing % FTE	SERVICE	(
tion Titles net Director CTL Services Manager	0.10	Salaries 6,333	% FTE		MODES			
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tion Titles net Director CTL Services Manager	0.10	Salaries 6,333	% FTE	Salaries				
net Director CTL Services Manager	0.10	6,333	~~~~~	Salaries				1
CTL Services Manager			100%		% FTE	Salaries	% FTE	Contract Tol
	0.24	10,963						
			100%					11
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FTE & Total Salaries	0.34	. 17,296	100%					1
e Benefits	23%	3,978	100%	<u> </u>				
Personnel Expenses		21,274	100%			· · · · · · · · · · · · · · · · · · ·		. 2
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ating Expenses		Expenditure	%	Expenditure	%			Contract To
al Occupancy		2,616	100%-					
al Materials and Supplies		113	100%			,		
al General Operating		163	100%					·
al Staff Travel								· .
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I Operating Expenses		\$ 2,892	100%				<u> </u>	\$
								2
irect Expenses	10%					Water for the same of the same		
		\$ 26,583	100%					\$2
AL EXPENSES								
AL EXPENSES	per Service Mode	9.50						9.50
AL EXPENSES Number of Units of Service (UOS) p		\$2,79	8.21					
AL EXPENSES Number of Units of Service (UOS) p								
AL EXPENSES Number of Units of Service (UOS) p Cost Per Unit of Service	by Service Mode			H	ì			
Į		Direct Expenses rect Expenses 10% LEXPENSES lumber of Units of Service (UOS) per Service Mode Cost Per Unit of Service by Service Mode	Direct Expenses 24,166 rect Expenses 10% 2,417 AL EXPENSES \$ 26,583 Iumber of Units of Service (UOS) per Service Mode 9.50	Direct Expenses 24,166 100%	Direct Expenses 24,166 100%	Direct Expenses 24,166 100%	Direct Expenses 24,166 100%	Direct Expenses 24,166 100%

Contract Term: 09/01/11-06/14/13

Appendix Term: 09/01/11-06/14/12

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 9.5 months = \$6,333

HIV CTL Services Manager.

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

> .24 FTE x \$ 57,700 =\$51,930 per year/ 12 mo. = \$4,327.50/mo x 9.5 months = \$ 10,963

Total Salaries \$ 17,296

Total Benefits 23% of \$ 17,296 total salaries = \$ 3,978

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

21,274

Operating Expenses

Оссирансу

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$700 per month x .34 FTE x 9.5 months = \$2,261

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per \$69 per month x .34 FTE x 9.5 months = \$223

<u>Maintenance</u> Building maintenance & repair

> \$18.74 per month x 9.5 months = \$ 132

2,616

Materials and Supplies:

Contract Term: 09/01/11-06/14/13 Appendix Term: 09/01/11-06/14/12

TOTAL DIRECT COSTS			\$	24,166
Total Capital Expenditures	\$	-		
CAPITAL EXPENDITURES: (If needed - A unit valued at \$6,000; or more).				
TOTAL OPERATING EXPENSES	\$	2,892		
Stockall Other	\$	ha		
Office	4	•	7	
Consultants/Subcontractors: Total Consultants/Subcontractors:	\$			
Total Staff Travel: Consultants/Subcontractors:	\$,		
Staff Travel (Local & Cut of Lown):	4			
Total General Operating:	\$	163		
FTE per month. \$50.47 per month x .34 FTE x 9.5 months	= \$	163		
insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per		•		
Total Malerals and Supplies	\$	113		
FTE per month. \$35 per month x .34 FTE x 9.5 months		. 113	,	
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per	·			

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

10% of Total Expense \$24,166 = **\$ 2,417**

Contract Term: 09/01/11-06/14/13 Appendix Term: 09/01/11-06/14/12

TOTAL INDIRECT COSTS	\$ 2,417
APPENDIX TOTAL	\$ 26,583

	A	В	(E	D	E	F	G	ТН	T	l
1	Contractor Name:	San Francisco	AIDS	Founda	ion - Comn	nunity -Based I	HV Testing		Appendix B-1a		Page 1
2	Contract Term:	9/1/11-12/31/1	2					Ap	pendix Term:	6/15/12-0	6/14/13
	Funding Source:	CDC		****			•				
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	Personnel Expenses			Testi	na	1				 	
	Position Titles	FTE	Sala	aries	% FTE	Salaries	% FTE	Salaries	% FTE	Contrac	t Totals
	Magnet Director	0.05		4,000	100%			02/01/22	 		4,000
	HIV CTL Servicews Manager .	0.23		13,271	100%						13,271
13							<u></u>	·····	-		
14	, , , , , , , , , , , , , , , , , , ,										
15											
16						·			1		
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20	·					*6					
	Total FTE & Total Salaries	0.28		17,271	100%						17,271
	Fringe Benefits	23%		3,972	100%						3,972
23	Total Personnel Expenses			21.243	100%	<u> </u>			1	1	21,243
24											
	Operating Expenses		Exper	nditure	%	Expenditure	1/0			Contra	ict Total
26	Total Occupancy			2,584	100%						2,584
27	Total Materials and Supplies	,		118	100%					<u> </u>	118
28	Total General Operating			221	100%						221
- 1	Total Staff Travel	······································	<u> </u>			<u> </u>					
_	Consultants/Subcontractor:		<u></u>						<u> </u>	 	
31											······
32	Other:										
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38 39		•	 					ļ		 	
	Total Operating Evansace		\$	2,923	100%	 				-	2,923
	Total Operating Expenses		1 4	2,523	10070	1	L			\$	2,923
41	T-4-1 Nissad Furnamen		1	24 455	100%	1	r			11	24.450
42	Total Direct Expenses Indirect Expenses	10%		24,166 2,417	100%			<u></u>	+	 	24,166 2,417
	TOTAL EXPENSES	1076	\$	26,583	100%	4			-	 	\$26,583
44	IOTAL EXCENSES		1.0	40 ₁ 000	10076		L			-	\$£0,083
45		. O		12		 				 	
46	Number of Units of Service (UOS) pe				25				· · · · · · · · · · · · · · · · · · ·		12
47	Cost Per Unit of Service by		J	\$2,215	2.23	 			<u> من من برورون کی میں برو</u> ک کندو		
	Number of Unduplicated Clients (UDC) pe	r pervice Mode	<u> </u>		.,	1					
49	1										ev. 05/201

SAN Francisco AIDS Foundation CDC

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

.05 FTE x \$80,000 = \$4,000 per year = \$ 4,000

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State

.23 FTE x \$ 57,700 =\$13,271 = \$ 13,271

Total Salaries \$ 17,271

Total Benefits 23% of \$ 17,271 total salaries = \$ 3,972

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 21,243

Operating Expenses

Occupancy

Rent: STAT is requesting reinibulsement for tent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$700 per month x .28 FTE x 12 months = \$ 2,352

232

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per

\$69 per month x .28 FTE x 12 months = \$

Total Occupancy: \$ 2,584

Waterials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x .28 FTE x 12 months = \$ 118

SAN Francisco AIDS Foundation

CDC

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

न्थ्री श्रीतासार्वाङ समूर्य Suggilles:	\$ 118		
General Operating Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per			
FTE per month. \$50.59 per month x .28 FTE x 12 months =	\$ 170		
Equipment Lease & Maintenance Equipment leasing & maintenance expense =	\$ 51		
Total General Epperating:	\$ 221		
Staff Travel (Socal 2: Out of Hown)			
Total Staff Travel:	\$ •		
Consultants/Subcomilations:			
Total Consultants/Subcontractors:	\$ •		
Total Other:	\$ 39		
TOTAL OPERATING EXPENSES	\$ 2,923		
CAPITAL EXPENDITURES: (If needed - A unit valued at 35,000 or more)		•	
Total Capital Expendibles:	\$ _		
TOTAL DIRECT COSTS		\$	24,166
NDIRECT COSTS			

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

10% of Total Expense \$24,166= \$ 2,417

SAN Francisco AIDS Foundation CDC Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

TOTAL INDIRECT COSTS	\$ 2,417
APPENDIX TOTAL	\$ 26,583

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1	Contractor Name:			ation-Comm	unity-Based H	V Testing		Appendix B-2			
^_	Oblitaci territ. 3/111-123/112 Appendix Territ.										
. 4	Funding Source:	CDC									
5			SFDPH ATD	S OFFICE	CONTRACT	•					
6	·				Y SERVICE						
7									-		
8	SERVICE MODES										
9	Personnel Expenses		Test	ing				,			
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals		
11	Magnet Director	0.10	2.667	100%					2,667		
12	Director of Government Contracts	0.05	1,333	100%					1,333		
13	Evaluation Director	0.10	2,667	100%					2,667		
14	HIV CTL Services Manager	0.90	17,310	100%					17,310		
15	HIV Coordinator	0.90	12.000	100%					12,000		
16	Receptionist	1.80	21,000	100%					21,000		
17	Phlebotomist .	4.00	50,500	100%					50.500		
18	Data Manager	0.90	12,000	100%					12.000		
19	HIV Counselor	. 0,90	6,000	100%					6.000		
20	Volunteer Coordinator	0.90	12,000	100%					. 12.000		
21	Total FTE & Total Salaries	10.55	137,477	100%					137,477		
22	Fringe Benefits	23%	31,620	100%					. 31.620		
23	Total Personnel Expenses		169,097	100%					169,097		
24											
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total		
26	Total Occupancy		32,451	100%					32,451		
7	Total Materials and Supplies		14.063	100%					14,063		
3	Total General Operating	· · · · · · · · · · · · · · · · · · ·	6,587	100%					6,587		
29	Total Staff Travel		1,687	100%					1,687		
30	Consultants/Subcontractor:		37,858	100%					37,858		
31											
32	Other:		2,164	. 100%					2,164		
33											
34						111111			·		
35							·				
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39		······································							1		
40	Total Operating Expenses	······································	\$ 94,810	100%	1				\$ 94,810		
41			<u> </u>			·					
42	Total Direct Expenses		263,907	100%					263,907		
43	Indirect Expenses	10%	26,391	100%	1				26,391		
44	TOTAL EXPENSES		\$ 290,298	100%				† — — —	\$290,298		
45						5		<u> </u>	1		
46	Number of Units of Service (UOS) p	er Service Mode	2,587						2,587		
47	Cost Per Unit of Service		\$112	2.21	1	***************************************		····	2,001		
48	Number of Unduplicated Clients (UDC) p				 						
49			1		<u> </u>		<u> </u>	***************************************			
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San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/2

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

BUDGET JUSTIFICATIONCommunity-Based HIV Testing

Saláries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 4 months = \$ 2,667

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.05 FTE x \$80,000 = \$8,000 per year/ 12 months = \$333.34/mo. x 4 months = \$ 1,333

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 4 months = \$ 2,667

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.90 FTE x \$ 57,700 =\$51,930 per year/ 12 mo. = \$4,327.50/mo x 4 months = \$ 17,310

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

12,000

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

.90 FTE x \$ 40,000 = \$36,000 per yea/ 12 mo = \$3,000/mo. x 4 months = \$

Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

 $1.80 \, \text{FTE x} \, \$ \, 35,000 = \$ 63,000 \, \text{per year} / 12 \, \text{mo.} = \$ 5,250 / \text{mo x} \, 4 \, \text{months} = \$$ 21,000

Phlebotomist

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.

Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

4.0 FTE x \$ 37,875 = \$151,500 per year/12 mo= \$12,625/mo. x 4 months = \$ 50,500

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.90 FTE x \$ 40,000 = \$36,000per year/12 mo. = \$3,000/mo. x 4 months = \$ 12,000

HIV Counselor

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

.90 FTE x \$ 20,000 = \$18,000 per year/12 mo. = \$1,500/mo. x 4 months = \$ 6,000

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

Annual Salary \$ 40,000 x 0.90 FTE x 4 months = \$ 12,000

Total Salaries \$ 137,477

Total Benefits 23% of \$ 137,477 total salaries = \$ 31,620

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 169,097

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Op

perating Expenses		
Occupancy: Rent:		
SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro		
district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE		
\$700 per month x 10.55 FTE x 4 months =	\$	29,540
Utilities:	:	
Telephone expense based on SFAF's experience rate of \$69.00 per FTE per	_	
\$69 per month x 10.55 FTE x 4 months =	\$.	2,911
Total Occupancy.	\$	32,451
		•
Majorials and Supplies:		
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per		
FTE per month.	Φ.	4 4777
\$35 per month x 10.55 FTE x 4 months =	\$	1,477
Program/Medical Supplies:		
Condoms and lubricant to distribute to clients. 70,662 condoms x \$0.08 per condom =	\$	5,653
4,000 Pleasure Plus condoms x \$0.60 per condom =	\$	2,400
3,000 female condoms x \$0.90 per condom = 16,663 lubricant packets x \$0.11 per packet =	\$ \$	2,700 1,833
NAME OF THE PARTY		
Total Malerials and Supplies:	\$	14,063
General Operating		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.		
\$50 per month x 10.55 FTE x 4 months =	\$	2,110
Outside Storage:		
Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.		
\$5.10 per month x 10.55 FTE x 4 months =	\$	215
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.		
Rental - \$59 per month x 10.55 FTE x 4 months = Maintenance - \$42 per month x 10.55 FTE x 4 months =		2,490 1,772
Total Genetal Coerating	\$	6,587

Staff travel (Local & Ont of Town)

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

San Francisco AIDS Foundation CDC 41

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Approximately 4 single trips =	1,680 7
lotal Staff Lavel	\$ 1,687

Consultants/Subcontractors:

St, James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. *Minimum Qualifications:* Experience coordinating Harm Reduction services and supervising staff.

0.5 FTE x \$31,400 per year x 4/12 months = \$ Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per year x 4/12 months = \$

<u>Benefits</u>: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

20% of \$ 9,221 total salaries = \$ 1,844

5,234

3,987

5,922

<u>Payroll & Accounting Services:</u> Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.

approx. $6\% \times $30,000 \times 4/12 \text{ months} = 602

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. *Minimum Qualifications:* Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

0.30 FTE x \$59,216 per year x 4/12 months = \$
Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

0.15 FTE x \$31,200 per year x 4/12 months = \$ 1,560

San Francisco AIDS Foundation CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

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.

outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.		
0.15 FTE x \$31,200 per year x 4/12 months = Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	\$.	1,560
25% of \$ 27,125 total salaries x 4/12 months = Supplies: Programatic and administrative supplies.	\$ \$	2,261 167
Staff Training/Travel: Trainings for staff to keep current on related issues	\$	197
ISIS, Inc. ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.		
<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications:</i> Masters in health services. 0.08 FTE x \$89,663 per year x 4/12 months =	\$	2,391
Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum Qualifications:</i> Masters in health services.	c	4 429
0.18 FTE x \$73,800 per year x 4/12 months = <u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school diploma or equivalency.	Ф	4,428
0.20 FTE x \$32,000 per year x 4/12 months = Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	\$	2,133
25% of \$ 26,857 total salaries x 4/12 months =	\$	2,238
Engineering: For developing text message platform and maintenance.	\$	3,333
Total Consultants/Subconficacions:	\$	37,858
Other: Advertising & Media:		
SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.		
	\$ \$	2,000 164
Total Other:	\$	2,164

TOTAL OPERATING EXPENSES

\$ 94,810

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Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures:

\$

TOTAL DIRECT COSTS

263,907

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

10% of Total Expense \$263,907= \$ 26,391

TOTAL INDIRECT COSTS \$ 26,391

APPENDIX TOTAL \$ 290,298

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1	Contractor Name:			unda	ation - Comm	unity			Appendix B-2a		Page 1
2	Contract Term:		A	Appendix Term:							
3	Funding Source:	CDC					•				
4			(Marian)	(70%)	o omnous	**************************************					
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7		0030	OSI ALL	LUC	CATION D	EBEKVIÇE	MODE		. ,		
8		†	<u> </u>			SERVICE M	ODES			1	
9	Personnel Expenses			Test	ina					 	
<u> </u>	Position Titles	FTE	Salaries		% FTE	Salaries	% FTE	Salaries	% FTE	Cont	act Totals
	Magnet Director	0.10		000	100%						8,000
	Director of Government Contracts	0.05	ļ	000	100%				_		4,000
	Evaluation Director	0.10		000	100%						8,000
	HIV CTL Services Manager	0.90	51,		100%					1	51,930
	HIV Coordinator	0.90	36,0		100%					1	36,000
	Receptionist	1.80	63,0		. 100%					}	63,000
	Phlebotomist	4,00	151,		100%				- 	-	151,500
	Data Manager	0.90	36,6		100%					 	36,000
	HIV Counselor	0.90	 	000	100%		· · · · · · · · · · · · · · · · · · ·		1	<u> </u>	18,000
	Volunteer Coordinator	0.90	36,0	}	100%				- ,	 	36,000
	Total FTE & Total Salaries	10.55	412,4		100%					 	412,430
	Fringe Benefits	23%	94,		100%			ļ		 	94,859
	Total Personnel Expenses	2570	507,		100%					 	507,289
24	TOBIT CIOVITOI EXPERCIDO				10074			<u> </u>		ــــــــــــــــــــــــــــــــــــــ	007,200
	Operating Expenses	!	Expendit		%	Expenditure	5%			Con	iract Total
	Total Occupancy		(35 5	100%	Exhemomie	76		_	Con	····
	Total Materials and Supplies		42,		100%	•				 	97,355
			([100%						42,191
	Total Staff Travel		19,	*******	100%					 	19,762
	Consultants/Subcontractor:		·	054	100%					 	5,054
30	Consultants/Subcontractor.		113,	5/1	100%					 -	113,571
31	O46		<u> </u>	500	100%					 -	0.500
32	Other:		, O,	500	100%				- 		6,500
33			 				<u> </u>				· · ·
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	Total Operating Expenses		\$ 284,4	+33	100%	L		L		\$	284,433
41			70	700	4550		,	1		11	
42	Total Direct Expenses		791,		100%			ļ		 	791,722
43	Indirect Expenses	10%			100%					 	79,172
44	TOTAL EXPENSES		\$ 870,8	594	100%						\$870,894
45											
46	Number of Units of Service (UOS) pe			406							8,406
47	Cost Per Unit of Service by			\$103.	.60						
t I	Number of Unduplicated Clients (UDC) pe	r Service Mode	<u> </u>	-		<u> </u>				10.0	
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San Francisco AIDS Foundation Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and Insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 80,000 x 0.10 FTE = \$

000.8

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$

4,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired.

Annual Salary $$80,000 \times 0.10 \text{ FTE} = $$

8,000

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

> Annual Salary $$57,700 \times 0.90 \text{ FTE} = $$ 51,930

San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

> Annual Salary \$40,000 \times 0.90 FTE = \$ 36,000

Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

> Annual Salary \$ 35,000 x 1.80 FTE = \$ 63,000

Phlebotomist

Performs phiebotomy services for confirmatory HIV antibody testing and RNA testing.

Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 37,875 x 4.00 FTE = \$ 151,500

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

> Annual Salary $$40,000 \times 0.90 \text{ FTE} = $$ 36,000

HIV Counselor

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

> Annual Salary \$ 20,000 x 0.90 FTE = \$ 18,000

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

> Annual Salary \$ $40,000 \times 0.90$ FTE = \$ 36,000

Total Salaries 412,430

Total Benefits 23% of \$ 412,430 total salaries = 94,859

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS 507,289 Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

Operating Expenses

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE

\$700 per month x 10.55 FTE x 12 months = \$ 88,620

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 10.55 FTE x 12 months = \$ 8,735

Edial Ciccupancy \$ 97,355

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 10.55 FTE x 12 months = \$ 4,431

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 per condom = \$ 16,960

42,191

12,000 Pleasure Plus condoms x \$0.60 per condom = \$ 7,200

9,000 female condoms x \$0.90 per condom = \$ 8,100

50,000 lubricant packets x \$0.11 per packet = \$ 5,500

Tigtal Waterials and Supplies:

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 10.55 FTE x 12 months = \$ 6,330

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 10.55 FTE x 12 months = \$ 645

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 10.55 FTE x 12 months = \$ 7,469

Maintenance - \$42 per month x 10.55 FTE x 12 months = \$ 5,317

Total General Operating: \$ 19,762

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Staff Travel Local & But of Town!

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

7 monthly passes x \$60 per pass x 12 months = \$ 5,040

Single trips \$ 14

Total Staff travels \$ 5,054

Consultants/Subcontractors:

St. James Infirmary
Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.

> $0.5 \, \text{FTE x} \, \$31,400 \, \text{per year} = \, \$$ 15,700

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per year = \$ 11,960

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

20% of \$ 27,660 total salaries = \$ 5,532

Payroli & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.

1,808

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

> $0.30 \, \text{FTE} \, \text{x} \, \$59.216 \, \text{per year} = \, \$$ 17,765

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

> $0.15 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$$ 4,680

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> $0.15 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$$ 4,680

Benefits: Social Security, Worker's Compensation, Health Benefits. Unemployment, State and Federal Taxes, Retirement Plan.

> 25% of \$ 27,125 total salaries = \$ 6,781

Supplies: Programatic and administrative supplies.

500

Staff Training/Travel: Trainings for staff to keep current on related issues

594

\$

113,571

San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

ISIS, Inc.

ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

Deputy Director. Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications</i> : Masters in health services. 0.08 FTE x \$89,663 per year =	\$ 7,173
<u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum Qualifications</i> : Masters in health services.	
0.18 FTE x \$73,800 per year =	\$ 13,284
<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school diploma or equivalency.	
0.20 FTE x \$32,000 per year =	\$ 6,400
Benefits: Social Security, Worker's Compensation, Health Benefits,	
Unemployment, State and Federal Taxes, Retirement Plan.	
25% of \$ 26,857 total salaries =	\$ 6,714
Engineering: For developing text message platform and maintenance.	\$ 10,000

Jota Consultants Subcontractors

San Francisco AIDS Foundation CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

TOTAL DIRECT COSTS		\$	791,72	2
Hotal Capital Expenditures	\$ ~			
CAPITAT EXPENDINURES ((fineeded - Aunit ⊭elued at 35,000 or more)			•	
TOTAL OPERATING EXPENSES	\$ 284,433	٠.		
actal (Street	\$ 6,500	i		
and place ads in various media outlets. Print ads in newpapers and magazines 12 ads x \$500/ad = Outreach fliers 5,000 x .10/each =	6,000 500			
SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create		•		
Advertising & Media:				

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$791,722 x 10% = \$ 79,172

870,894

TOTAL INDIRECT COSTS

APPENDIX TOTAL

	Α	В	C	D	E	F	G T	Н	T	
1	Contractor Name:				1			ppendix B-3	. <u>L</u>	Page 1
-		9/1/11-6/30/13						endix Term:		0/12
	Funding Source:	General Fund								
4		•								
5					CONTRACT					
6		UOSC	OST ALLO	CATION B	Y SERVICE !	MODE				
7 8				 	SERVICE N	MARK			7	
	Personnel Expenses		Deardings	O Linksman	1	··			 	
	Position Titles	· FTE	Recruitment Salaries	% FTE	Even Salaries	% FTE	Grou Salaries	% FTE	Page	Tui-
11	Vice-President of Program & Services	0.05	1,333	20%	1,400	21%	933	0.14	raye	
	Director of Behavioral Health	0.05	910	23%	910	23%	871	0.14	 	3,666 2,691
	Director of Government Contracts	0.05	733	23%	600	18%	767		 	
	Evaluation Director	0.10	1,067	16%	800	12%		0.23	 	2,100
	Stonewall Director	 	· · · · · · · · · · · · · · · · · · ·	11%	(1.533	0.23	 	: 3,400
<u> </u>		0.20	1,595		1,595	11%	2,465	0.17	 	5,655
	Associate Stonewall Director	0.15	788	9%	787	9%	2.188	0.25	 	3,763
	Health Educator	0.80	8,320	26% 16%	8,320 3,547	26% 16%	3,200 3,990	0.10	 	19.840
	Project Assistant		3,547	27%	∤		 		 	11,084
	Speed Project Coordinator	0.90	9.720		9,720	27%	3,600	0.10	 	23,040
20	Counselor I/II	0.80	7.973	23%	4,506	13%	11,440	0.33	 	23,919
21					ł				 	
22	T. I.A. PITT B. T. A. (B. J.)		25.000	040	20.405	4004	00.007	4001	╢	55 150
	Total FTE & Total Salaries	3.80	35,986	21%	32,185	19%	30,987	18%	 	99,158
	Fringe Benefits	23%	8.277	21%	7,403	19%	7,127	18%	 	22,807
	Total Personnel Expenses		44,263	21%	39,588	19%	38,114	18%	<u> </u>	121,965
26			#		1 - 12	n, 1	 		T	
,	Operating Expenses		Expenditure	%	Expenditure	%			Page	Total
	Total Occupancy		6,137	21%	5.552	19%	5,260	18%	 	16.949
	Total Materials and Supplies		2,249	21%	2.035	19%	1,928	18%		6.212
	Total General Operating	······································	1,246	21%	1,127	19%	1,068	18%	 	3.441
31	Total Staff Travel		350	21%	317	19%	300	18%	-	967
32	Consultants/Subcontractor:		1,067	21%	966	19%	915	18%		2,948
33									 	
34	Other:		1,623	21%	1,468	19%	1,391	18%	 	4,482
35									 	
36			<u> </u>	<u></u>			 		 	· · · · · · · · · · · · · · · · · · ·
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	Total Operating Expenses		\$ 12.672	21%	\$ 11,465	19%	10,862	. 18%	\$.	34,999
43				1	H		,		11	
44	Total Direct Expenses	364	56,935	21%	51,053	19%	48.976	0.18	 	156,964
45	Indirect Expenses 10			21%	5,105	19%	4.898	0.18		15,696
46	TOTAL EXPENSES	\$ 62.628	36%	\$ 56,158	19%	53,874	18%	 	\$172,660	
47	·					·				
48	Number of Units of Service (UOS) po	. 480	n 40	23		276		779		
49	Cost Per Unit of Service b	<u> </u>		0.48	2441.	195.20				
50	Number of Unduplicated Clients (UDC) po	er Service Mode	j							

CANADAM - Associations of Market Committee and Committee

	A	В	С	D	E	F	=	G	Н	T	i
1	Contractor Name:			ation - Ston	ewall Project				ppendix B-3		Page 2
2	Contract Term	: 9/1/11-6/30/13	······································					Appe	endix Term:	9/1/11-	6/30/12
3	Funding Source	: General Fund									
4											
5			SFDPH AID								
6		UOS C	OST ALLO	CATION I	Y SERVIC	E MOD	E				
7		,								-	
8					SERVIC	E MODES			·	<u> </u>	
	Personnel Expenses		IRI			CM		Social Ma	rketing	1	
	Position Titles	FIE	Salaries	% FTE	Salaries	% F	TE	Salaries	% FTE	Cumi	ulative Total
	Vice-President of Program & Services	0.05	600	9%		00 12		1,267	0.19	<u> </u>	6,333
	Director of Behavioral Health	0.05	435	12%	<u> </u>	19 3		515	0.13	1	3,760
13	Director of Government Contracts	0.05	300	9%	41	00 12	%	367	0.11		3,167
14	Evaluation Director	0.10	600	9%	80	00 12	%	1,533	0,23		6,333
15	Stonewall Director	0.20	2,320	18%	2,90	00 20	%	2,030	0.14		12,905
	Associate Stonewall Director	0.15	1,575	. 19%	1,7			1,225	0.14		8,313
	Health Educator	0.80	1.920	6%		0 0	%	8.000	0.25		. 29.760
18	Project Assistant	0.70	1,995	9%	.2,6			5,320	0.24		21.059
19	Speed Project Coordinator	0.90	2,160	6%		0 0	%	8.640	0.24		33,840
20	Counselor I/II	0.80	2,080	6%	6,5	87 19	%	693	0.02	7	33,279
21											0
22											0
23	Total FTE & Total Salaries	3.80	13,985	9%	16,0	16 9	%	29.590	18%		158,749
24	Fringe Benefits	23%	3,217	9%	3,6	82 9	%	6,806	18%		36,512
25	Total Personnel Expenses		17.202	9%	19,6	98 9	%	36,396	18%		195,261
26				~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~				-	**************************************		
	Operating Expenses		Expenditure	%	Expenditu	re 9	6			Pa	ge Total
	Total Occupancy		2,630	10%	2,6		%	5,260	18%	1	27,469
	Total Materials and Supplies		964	10%	9	64 9	%	1,928	18%	1	10.068
	Total General Operating		533	10%	5:	33 91	%	1,068	18%		5,575
31	Total Staff Travel		150	10%	1:	50 9	%	300	18%	1	1,567
32	Consultants/Subcontractor:		457	10%	4	57 9	%	915	18%		4,777
33										1	
34	Other:		696	10%	6	96 9	%	1,391	18%		7,265
35								***************************************	*******	 	
36											
37		· · · · · · · · · · · · · · · · · · ·									
38										1	
39				······································							
40					1	\neg					
41								***************************************	 	1	······································
42	Total Operating Expenses		\$ 5,430	9%	\$ 5,43	30 99	%	10,862	18%	\$	56,721
43		***************************************	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	L					************	. 	
44	Total Direct Expenses	······································	22,632	9%	25,12	28 99	% II	47,258	18%	T	251,982
45	Indirect Expenses	10%	2,263	9%	2,5			4,726	18%	1	25,198
46	TOTAL EXPENSES		\$ 24,895	9%	\$ 27,64	 		51,984	18%	-	\$277,180
47	I V CAL MICHIGAN		Ψ 27,000	372.	- 21,0		" ;	0 (,504	(Q 70	 	φ ζ ι (, 100
	Number of Units of Service (UOS) :	or Condos Mad-	400			ŧn ,		6		 	4 4 10-7
48	Number of Units of Service (UOS) i Cost Per Unit of Service				15:17					1,187	
49	l		<u></u>	り、いひ	4	14,17		0498.	υŲ		
	Number of Unduplicated Clients (UDC) p	er Service Mode	L		1						
51								•			
52	DPH #1A(1)										Rev. 05/2010

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4	A Contractor Name:	San Empoisor	C AIDS Four	D detion - Sto	E Proje	of .	F]	G	H Appendix B-3	Page 3
1	Contract Torre	9/1/11-6/30/13	AIDO FOUL	<u> </u>	newan Froje			۸۳	vehų Lemi Vehuin Lemi	9/1/11-6/30/12
	Funding Source							Λh	Deliniy Tellir	· 0/1/11-0/30/12
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5		:	SFDPH AI	DS OFFIC	E CONTRA	ACT				
6	1				BY SERVI		10DE			
7										
8	-	l			SER\	VICE M	ODES	***************************************		1
9	Personnel Expenses		Condon	distribution		Traini	ng			
	Position Titles	FIE	Salaries	% FTE	Salari	es	% FTE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services	0.05	20	0 3%		134	2%			6,667
	Director of Behavioral Health	0.05	11	9 3%		79	2%			3,958
13	Director of Government Contracts	0.05	10	0 3%		66	2%	•	1	3,333
14	Evaluation Director	0.10	20	0 3%		134	2%		 	6.667
15	Stonewall Director	0.20	87	0 6%		725	5%			14.500
16	Associate Stonewall Director	0.15	26	2 3%		175	2%			8,750
17	Health Educator	0.80	1.60	0 5%		640	2%			32,000
18	Project Assistant	0.70	66	5 3%		443	2%		1	22.167
19	Speed Project Coordinator	0.90	1.44	0 4%		720	2%			36,000
20	Counselor I/II	0.80	69	4 2%		694	2%			34,667
21										0
22										0
23	Total FTE & Total Salaries	3.80	6,15	0 . 4%		3,810	2%			168,709
24	Fringe Benefits	. 23%	1.41	5 4%		876	2%			38,803
25	Total Personnel Expenses		7,56	5 4%		4,686	2%			207,512
26		······································								A STATE OF THE PARTY OF THE PAR
27	Operating Expenses	1	Expenditur	e %	Expend	lture	%		1	Contract Total
28	Total Occupancy		1,16	9 4%		584	2%			29,222
	Total Materials and Supplies		42	8 4%		214	2%			10,710
	Total General Operating		23	7 4%		120	2%			5,932
31	Total Staff Travel		6	7 4%		33	2%			1,667
32	Consultants/Subcontractor:		. 20	3 4%		103	2%			5,083
33										
34	Other:		30	9 4%		154	2%			7,728
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36										
37			-							
	L								T	- [[
38										
38 39	***************************************									
-										
39										
39 40			\$ 2,41	3 4%	\$	1,208	, 2%			\$ 60,342
39 40 41	Total Operating Expenses		\$ 2,41	3 4%	\$	1,208	, 2%			\$ 60,342
39 40 41 42 43	Total Operating Expenses		\$ 2,41			1,208	2%			\$ 60,342
39 40 41 42 43	Total Operating Expenses Total Direct Expenses	10%	9,97	8 4%						
39 40 41 42 43 44	Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	9,97	8 4% 8 4%		5.894	2%			267,854
39 40 41 42 43 44 45 46	Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	9,97	8 4% 8 4%		5.894 589	2% 2%			267,854 26,785
39 40 41 42 43 44 45 46 47	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		9,97 99 \$ 10,97	8 4% 8 4% 6 4%		5.894 589	2% 2%			267,854 26,785 \$294,639
39 40 41 42 43 44 45 46 47 48	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p	er Service Mode	9,97 99 \$ 10,97	8 4% 8 4% 6 4%		5.894 589 6,483	2% 2% 2% 2%			267,854 26,785
39 40 41 42 43 44 45 46 47 48 49	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p Cost Per Unit of Service	er Service Mode by Service Mode	9,97 95 \$ 10,97	8 4% 8 4% 6 4%		5.894 589 6,483	2% 2% 2% 2%			267,854 26,785 \$294,639
39 40 41 42 43 44 45 46 47 48	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p Cost Per Unit of Service	er Service Mode by Service Mode	9,97 95 \$ 10,97	8 4% 8 4% 6 4%		5.894 589 6,483	2% 2% 2% 2%			267,854 26,785 \$294,639

Sen Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

.05 FTE x \$ 160,000 = \$8,000/ 12 month = \$666.67/mo x 10 mo .= \$ 6,667

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.05 FTE x \$ 95,000 = \$4,750/ 12 months = \$395.84/mo. X 10 mo. = \$ 3,958

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.05 FTE x \$ 80,000 =\$4,000/ 12 month = \$333,37/ mo. X 10 mo. = \$ 3,333

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$ 80,000 = \$8,000/ 12 month = \$666.67/mo. X 10 mo. = \$ 6,667

Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

.20 FTE x \$ 87,000 = \$17,400/12 month = \$1,450/mo x 10 mo. = \$ 14,500

Associate Stonewall Director

Assist Program Director with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

.15 FTE x \$ 70,000 = \$10,500/ 12 months = \$875.00/mo x 10 mo. = \$ 8,750

Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education,

.80 FTE x \$ 48,000 = \$38,400/month= \$3,200/mo x 10 mo. = \$ 32,000

Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

.70 FTE x \$ 38,000 = \$26,600/12 months = \$2,216.67/mo x 10 mo. = \$ 22,167

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

.90 FTE x \$ 48,000 = \$43,200/ 12 month = \$3,600/mo x 10 mo. = \$ 36,000

Counselor I/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.

.80 FTE x \$ 52,000 = \$41,600/ 12 month = \$3,466.67/mo x 10 mo. = \$ 34,667 \$ 168,709

Total Salaries

Total Benefits

23% of \$ 168,709 total salaries =

\$ 38,803

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 207,512

OPERATING EXPENSE

Occupancy: Rent: }

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.80 FTE x 10 months = \$ 26,600

Utilifies:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 10 months = \$ 2,62

Fioral Occupancy: \$ 29,222

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.80 FTE x 10 months = \$ 1,330

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

5,213

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

8,334 pieces x \$0.50 average estimated cost per piece = \$ 4,167

Factal Materials and Supplies: \$ 10,710

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.80 FTE x 10 months = \$ 1,900

Rental/Maintenance of Equipment:

Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per

Rental - \$59 per month x 3.80 FTE x 10 months = \$ 2,242

Maintenance - \$42 per month x 3.80 FTE x 10 months = \$ 1,596

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 10 months = \$ 194

Solal General Operating \$ 5,932

Staff Travel (Local & Out of Town)

Travel to conferences and/or training seminars.

Trips \$ 1,667

, San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

Fotal Staff liavel: Consultants/Subcontractors:	\$	1,667	
Web Design Services - develop, expand and maintain website \$291.67 per month x 10 months =	\$	2,916	
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 21.67 meetings =	\$	2,167	
Total Consultants/Subcontractors	\$	5,083	•
Other: Media/Advertising:			
Includes all costs associated with program promotional media material design and placement.			
Print ads in newpapers and magazines =	\$	-1,665	
Electronic ads on various websites =	*	1,666	
Design fees for advertising campaign =		814	•
New additions =	\$	1,083	•
Staff Training Registration fees for six conferences/seminars			
conference/seminars ≈	\$	2,500	
Перет Вергия и Вергия	\$	7,728	•
TOTAL OPERATING EXPENSES	\$	60,342	
CAPITAL EXPENDITURES: (If speeded - A unit valued at 35,000 or more)			
Aptal Capital Expenditures:	\$	*	•
TOTAL DIRECT COSTS			\$ 267,854

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.

\$267,854 x 10% = \$ 26,785

TOTAL INDIRECT COSTS \$ 26,785

APPENDIX TOTAL \$ 294,639

	A	В	СТ	D	E	F	G	Н	1, .	-
1	Contractor Name:	1						pendix B-3a	<u> </u>	Page 1
2	Gontract Term:						App	endix Term:	7/1/12-6/30/	
3	Funding Source:	General Fund					•			
4	-									
5		-			CONTRACT				•	
6		UOS C	OST ALLO	CATION BY	Y SERVICE I	MODE				
7					OPMIANT X	ODEC			7	
8	Page 1		Danistanas	D I Indiana	SERVICE N		1	 	 	
	Personnel Expenses Position Titles	FTE	Recruitment Salaries	% FTE	Even Salaries	% FTE	Grou Salaries	ips % FTE	D T	
		0.05	1,600	20%	1	21%	1,120		Page T	
	Vice-President of Program & Services	 		23%	1,680		1,120	14%		4,400
	Director of Behavioral Health	0,05	1,093		1,093	23%		22%	\	3,231
	Director of Government Contracts	0.05	880	22%	720	18%	920	23%		2,520
	Evaluation Director	0.10	1,280	16%	960	12%	1.840	23%	-	4.080
	Stonewall Director	0,20	1,914	11%	1,914	11%	2,958	17%	1	6.786
	Associate Stonewall Director	0.15	945	9%	945	9%	. 2,625	25%	 	4,515
	Health Educator	0.80	9,984	26%	9,984	26%	3,840	10%	 	23,808
	Project Assistant	0.70	4,256	16%	4,256	16%	4,788	18%	 	13,300
	Speed Project Coordinator	0.90	11,664	27%	11,664	27%	4,320	10%	ļ	27,648
20	Counselor I/II	0.80	9,568	23%	5,408	13%	13,728	33%	<u> </u>	28,704
21				~,						
22				····						
	Total FTE & Total Salaries	3.80	43,184	21%	38,624	19%	37,184	18%		118,992
	Fringe Benefits	23%	9,933	21%	8,885	19%	8,553	18%		27,371
25	Total Personnel Expenses		53,1.17	21%	47,509	19%	45,737	18%	L	146,363
26			,		,		,			············
	Operating Expenses		Expenditure	%	Expenditure	%			Page T	otal
	Total Occupancy		7,539	21%	6,838	20%	6,312	18%		20,689
29	Total Materials and Supplies		2,763	22%	2,506	20% ·	2,313	18%		7,582
30	Total General Operating		1,530	21%	1,388	19%	1,281	18%		4,199
31	Total Staff Travel		- 430	22%	390	20%.	360	18%		1,180
32	Consultants/Subcontractor:		1,311	21%	1,190	20%	1,098	18%		3,599
33										
34	Other:		1,994	21%	1,809	19%	1,670	18%		5,473
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41		······································		~ ^~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~						
42	Total Operating Expenses		\$ 15,567	21%	\$ 14,121	20%	13,034	18%	\$	42,722
43		!!!						·		
44	Total Direct Expenses	i i	68,684	21%	61,630	19%	58,771	18%	 	189,085
45	Indirect Expenses	10%	6,868	21%	6,163	19%	5,877	18%	 	18,908
.46	TOTAL EXPENSES		\$ 75,552	21%	\$ 67,793	19%	64,648	18%	<u>s</u>	207,993
47				-110	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,- 10	0.70.0		1	**************************************
48	Number of Units of Service (UOS) po	ode 696 33				 	1,129			
49	Cost Per Unit of Service (003) po					33 400 2054.33 161.62				1,128
	Number of Unduplicated Clients (UDC) po						101.0Z			
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1	Contractor Name:	San Francisco	AIDS For	ında	tion			····		App	endix B-3a	}.,,,,	Page 2
~	Contract Term:	9/1/11-6/30/13		*		·			Α	ppe	ndix Term:	7/1/12-	6/30/13
	Funding Source:	General Fund				_			,				
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5		•	SFDPH A	ADS	OFFICE	CON	TRACT						
6		UOS C	OST ALI	OO	ATION B	Y SE	RVICE N	MODE					
7												•	
8						.,	SERVICE M					<u> </u>	
	Personnel Expenses			IRR		┸_	PCN		Social	Mar	keting		
	Position Titles	FTE	Salaries		% FTE		Salaries	% FTE	Salaries	\perp	% FTE	Cumi	lative Total
	Vice-President of Program & Services	0.05		20	9%	#	960	12%	1.52		19%	<u> </u>	7,600
	Director of Behavioral Health	0.05		523	11%	1	143	3%	61		13%		4,515
	Director of Government Contracts	0.05		360	9%		480	12%	44		11%		3,800
	Evaluation Director	0.10	<u> </u>	20	9%	1	960	12%	1,84	0	23%		7,600
	Stonewall Director	0.20	2,7	784	16%		3,480	20%	2,43		14%	<u> </u>	15,486
	Associate Stonewall Director	0.15	1,8	390	18%		2,100	20%	1,47	0	14%		9,975
	Health Educator	08.0	2,3	304	6%		0	0%	9,60	0	25%		35,712
	Project Assistant	0,70	2.3	394	9%		3,192	12%	6.38	4	24%		25,270
19	Speed Project Coordinator	0.90	2.5	92	6%		0	0%	, 10,36	8	24%		40.608
20	Counselor I/II	0.80	2.4	196	6%		7,904	19%	. 83	2	2%		39.936
21										T			
22						1				T	··· / · · · · · · · · · · · · · · · · ·		
23	Total FTE & Total Salaries	3.80	16,7	783	8%		19,219	9%	35,50	8	18%		190,502
24	Fringe Benefits	23%	3,8	60	8%		4,418	9%	8,16	7	18%		43,816
25	Total Personnel Expenses		20,€	343	8%		23,637	9%	43,6	75	18%		234,318
26	14. · · · · · · · · · · · · · · · · · · ·	****************	<u> </u>		* ** ** *** * * ****** * ******							4	
l	Operating Expenses	%	Ex	penditure	%		T		Pa	ge Total			
	Total Occupancy		Expenditu 2.8	305	8%	1	3,156	9%	6,3	12	18%		32,962
	Total Materials and Supplies	****)28	8%	╢┈	1,156	9%	2,3		18%	╟──	· 12,079
٠ ,	Total General Operating	······································		69	8%	┨—	641	9%	1,2		18%	 	6,690
31	Total Staff Travel			160	8%	\top	180	9%		60	18%	╂	1.880
32	Consultants/Subcontractor:		<u> </u>	188	8%	1	549	9%	1,0		18%	 	5,734
33		···				╢				7		╂──	711 41
34	Other:		ļ	742	8%	╁	835	9%	1,6	70	18%	 	8,720
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41						+		····		\dashv		 	····
1	Total Operating Expenses		\$ 5,7	792	8%	\$	6,517	9%	13,03	1	18%	\$	68,065
43	I otal Operating Expenses		Ψ 3,1	02	0 70	╫	0,017	070	10,00	-	1070	₽	00,000
Ь	Taka Biran Francis		90	(2)	00/	-	20.454		F0 =0	_	4 00/	 	202 202
44	Total Direct Expenses	4,007	26,4		8%	╨	30,154	9%	56,70		18%	 	302,383
45	Indirect Expenses	10%		344	8%	<u> </u>	3,015	9%	5,67		18%		30,238
46	TOTAL EXPENSES		\$ 29,0	J/9	8%	\$	33,169	9%	62,38	U	18%	ļ	\$332,621
47						1						<u> </u>	
48				232		ـــــــــ	348		12				1,721
49	1						31 5198.33			33			
50	Number of Unduplicated Clients (UDC) po	er Service Mode											
51													
-50	DPH #1A(1)							•					Rev. 05/2010

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1	Contractor Name:			unda	tion	********	<u></u>			Appendix B-3a	' 	Page 3
2		9/1/11-6/30/13								ppendix Term:		
3	Funding Source:	General Fund								1		. 1
4				•								}
5			SFDPH A	AIDS	S OFFICE	CON	TRACT					
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7											- 4	
8	. ,						SERVICE M	<u> </u>				
9	Personnel Expenses		Conde	om di	stribution		Traini					
, , ,	Position Titles	FTE	Salarie	s	% FTE		alaries	% FTE	Salaries	% FTE	Cont	ract Totals
	Vice-President of Program & Services	0.05		240	3%		160	2%				8,000
11	Director of Behavioral Health	0.05		141	3%	·	94	2%				4.750
13	Director of Government Contracts	0.05		120	3%		80	2%				4.000
14	Evaluation Director	0.10		240	3%		160	2%				8,000
15	Stonewall Director	0.20	1,	044	6%		870	5%				17.400
16	Associate Stonewall Director	0.15		315	3%		210	2%				10,500
17	Health Educator	0.80	1.	920	5%		768	2%				38.400
18	Project Assistant	0.70		798	3%		532	2%				26,600
19	Speed Project Coordinator	0.90	1,	728	4%		864	2%				43.200
20	Counselor I/II	0.80		832	2%		832	2%				41,600
21	***************************************				-		*************		1			
22									1			
23	Total FTE & Total Salaries	3.80	7,	378	4%		4,570	2%			1	202,450
24	Fringe Benefits	23%	1,	697	4%	1	1,051	2%	1			46,564
	Total Personnel Expenses		9,	075	4%	\top	5,621	2%			1	249,014
26	<u> </u>		<u> </u>		<u> </u>				<u> </u>		4	
	Operating Expenses		Expendit	ure	%	Évi	penditure	%	1		Cor	tract Total
	Total Occupancy		}	403	4%	1	701	2%	}	-}	 	35,066
	Total Materials and Supplies			514	4%	╢	257	2%	 		 	12.850
	Total General Operating			285	4%	-	143	2%	 	_	╂	7,118
31	Total Staff Travel	<u></u>		80	4%	╢	40	2%	├ ───		╢	2,000
	Consultants/Subcontractor:	· · · · · · · · · · · · · · · · · · ·		244	4%	╫┈	122	2%		- 	 	6,100
33	Oonsalatins Cabonita actor.		 						-		 	0,100
34	Other:			371	4%		186	2%	 		╂	9,277
35	Other.			3/1	470	╢	100	2.70	-		 	5,411
36						╢			 		╂	
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41	T-4-10		ļ	907	4%	+-	1 110	001	 		<u> </u>	70.44
42	Total Operating Expenses		\$ 2,	897	4%	\$	1,449	2%	<u> </u>		\$	72,411
43	· · · · · · · · · · · · · · · · · · ·			AW- 7					~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		-A-contraction	
44	Total Direct Expenses			,972	4%	⅃ ֈ	7,070	2%	ļ		 	321.425
45	Indirect Expenses	10%	12	,197	4%		707	2%				32.142
46	TOTAL EXPENSES		\$ 13,	169	· 4%	\$	7,777	2%				\$353,567
47		-										
48	Number of Units of Service (UOS) p								1,756			
49	Cost Per Unit of Service i					8.13						
50	Number of Unduplicated Clients (UDC) p	er Service Mode										
51			·				THE RESERVE TO THE PERSON NAMED IN	· · · · · · · · · · · · · · · · · · ·	N		<u>u</u>	
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013

Appendix Term: 7/1/2012-6/30/2013

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

> Annual Salary \$ 160,000 \times 0.05 FTE = \$ 8,000

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$95,000 x 0.05 FTE = \$

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements. produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

> Annual Salary $$80,000 \times 0.05$ FTE =, \$4.000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical asssistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary $$80,000 \times 0.10 \text{ FTE} = $$

Stonewall Director

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 87,000 x 0.20 FTE = \$ 17,400

Associate Stonewall Director

Assist Program Director with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 70,000 x 0.15 FTE = \$ 10,500

Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 48,000 x 0.80 FTE = \$ 38,400

Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 38,000 x 0.70 FTE = \$ 26,600

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 48,000 x 0.90 FTE = \$ 43,200

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.80 FTE = \$ 41,600

Total Salaries

\$ 202,450

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013

Appendix Term: 7/1/2012-6/30/2013

Total Benefits

23% of \$ 202,450 total salaries = . \$ 46,564

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

BENEFITS

\$ 249,014

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.80 FTE x 12 months = \$ 31,920

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 12 months = \$3,146

\$ 35,066

Materials and Supplies:

Total Occupancy

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.80 FTE x 12 months = \$

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

6,254

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

10,000 pieces x \$0.50 average estimated cost per piece = \$

12,850

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.80 FTE x 12 months = \$ 2,280

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month,

Rental - \$59 per month x 3.80 FTE x 12 months = \$ 2,690

Maintenance - \$42 per month x 3.80 FTE x 12 months = \$ 1,915

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 12 months = \$

7,118

233

Total General Operating

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Staff Travel 4Local & Out of

Town):

网络线线线线线 Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$

Jotal Stall Gravel: Consultants/Subcontractors: 2.000

Web Design Services - develop, expand and maintain website

291.67 per month x 12 months =3,500

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 26 meetings = 2,600

Total Consultants/Subcontractors

6,100

Other

Media/Advertising:

Includes all costs associated with program promotional media material design and

Print ads in newpapers and magazines 4 ads x \$500/ad = \$ 2.000

Electronic ads on various websites = \$ 2,000

Design fees for advertising campaign = \$ 977

> New additions = \$ 1,300

Staff Training

Registration fees for six conferences/seminars

\$500 per registration x 6 conference/seminars = 3,000

9.277

TOTAL OPERATING EXPENSES

\$72,411

CAPITAL EXPENDITURES: (If needed A unit valued at \$5;800 (ermore)

Join Capital Expenditures

TOTAL DIRECT COSTS

\$ 321,425

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$321,425 \times 10\% = $32,142$

TOTAL INDIRECT COSTS

32,142

APPENDIX TOTAL

\$ 353,567

	A A	В	С	D	T E I	F	G	Н	T	1		
1	Contractor Name:	Şan Francisco	AIDS Founda	tion - AA Pi	evention Initiati	ve	A	ppendix B-	1	Page 1		
~		9/1/11-12/31/1	2				Арре	endix Term:	9/1/11	12/31/11		
	Funding Source	CDC			www.							
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8	•				SERVICE M	ODES			1	•		
9	Personnel Expenses		Eve	Events Groups Testing								
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pa	ige Total		
11	Vice-President of Program & Services	0,10	960	18%	2,506	47%	1,120	0.21		4,586		
	Director of Behavioral Health	0.05	225	15%	525	35%	315	0.21		1,065		
13	Director of Government Contracts	0.05	67	5%	919	69%	307	0.23	1	1.293		
	Evaluation Director	0.05	67	5%	919	69%	307	0.23	1	1,293		
	Contracts & Purchasing Manager	0.05	73	5%	1,000	69%	333	0.23	1	1.406		
	BBE MGR	0.80	837	5%	15,408	92%	0	0.00	$\parallel - \parallel$	16.245		
17	Community Dev Mgr	0.80	837	5%	14,738	88%	0	0.00	1	15,575		
	BBE Outreach Coord.	0,50	2,500	50%	2,350	47%	0	0.00	1	4,850		
	Health Education	0.10	672	42%	0	0%	336	0.21	1	1.008		
20	Speed Project Coord	0.10	· 357	21%	646	38%	0	0.00	╢	1.003		
	Counselor I/II	0.20	0	0%	. 1,352	39%	1,317	0.38	1	2.669		
22	HIV Test Coordinator	0.10	255	17%	1,245	83%		0.00	1	1.500		
23	Administrative Assistant	0.10	84	6%	1,190	85%	84	0.06	╫──	1,358		
	Total FTE & Total Salaries	3.00	6,934	13%	42.798	72%	4,119	0,07	1	53,851		
	Fringe Benefits	23%	1,595	13%	9,844	72%	947	0.07	1	12.386		
	Total Personnel Expenses	_l	8,529	13%	52,642	72%	5,066	- 0.07	╫──	66.237		
					<u></u>		f£		<u> </u>			
	Operating Expenses		Expenditure	%	Expenditure	%	,		Cor	tract Total		
29	Total Occupancy		1,199	13%	6,554	71%	645	0.07	1	8,398		
30	Total Materials and Supplies		1,118	14%	6,105	71%	602	· 0.07	1-	7,825		
31	Total General Operating		. 243	14%	1,330	71%	131	0.07	1-	1,704		
32	Total Staff Travel								1	 		
33	Consultants/Subcontractor:		27,640	47%	14,114	24%	14,114	0.24	1	55,868		
34		· · · · · · · · · · · · · · · · · · ·							1	 		
	Other:							*	1	*		
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39					1			····	1	·,_,		
40									1			
41									1			
42		····				***************************************			1			
43	Total Operating Expenses		\$ 30,200	41%	\$ 28,103	36%	15,492	0.20	s	73,795		
44		***************************************										
45	Total Direct Expenses	· · · · · · · · · · · · · · · · · · ·	38,729	28%	80.745	53%	20,558	0.14	1	140,032		
46	Indirect Expenses	10%		28%	8,075	53%	2,055	0.14	1	14,003		
47	TOTAL EXPENSES		\$ 42,602	28%	\$ 88.820	53%	22,613	0.14	1	\$154,035		
48					1 ·				1			
49	Number of Units of Service (UOS)	7		223		160	1	390				
50	Cost Per Unit of Service		6,00	\$398.3	30	141.33125						
	Number of Unduplicated Clients (UDC)	<u> </u>			1	·····	171,00120					
			U		.0		11					

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	A	В	C	D	E	F	. G	H			
1	Contractor Name:			tion - AA Pr	evention initiat	ve		Appendix B-4			
2		: 9/1/11-12/31/1:	2	''', 144 (1), 14 (1) (1) (1)		,	App	endix Term:	9/1/11-12/31/11		
3	Funding Source	: CDC				,			1		
4			•								
5					CONTRACT						
6		UOS C	OST ALLO	CATION B	Y SERVICE I	MODE					
7		_									
8					SERVICE N	MODES		(10-13-11) 23(00-11)			
9	Personnel Expenses		IRF	C	Recruitment	& Linkage					
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals		
11	Vice-President of Program & Services	0.10	0	0%	747	14%			5,333		
	Director of Behavioral Health	0.05	315	21%	120	8%	***************************************		1,500		
	Director of Government Contracts	0.05	0	0%	40	3%		 	1,333		
-	Evaluation Director	0.05	0	0%	40	3%		 	1,333		
1	Contracts & Purchasing Manager	0.05	0	0%	44	3%		 	1,450		
	BBE MGR	0.80	168	1%	335	2%		 	16,748		
	Community Dev Mgr	0.80	838	5%	335	2%		 	16,748		
	l		038	0%	150	3%	ļ		<u> </u>		
	BBE Outreach Coord.	0.50						ļ	5.000		
	Health Education	0.10	336	21%	256	16%			1,600		
	Speed Project Coord	0.10	697	41%	0	0%		ļ	1,700		
	Counselor I/II	0.20	139	4%	659	19%			3,467		
	HIV Test Coordinator	0.10	0	0%	0	0%			1,500		
	Administrative Assistant	0.10	42	3%	0	0%			1,400		
24	Total FTE & Total Salaries	3.00	2.535	4%	2,726	5%			59,112		
25	Fringe Benefits	23%	583	4%	627	5%			13.596		
26	Total Personnel Expenses		3,118	4%	3,353	5%			72,708		
27	7										
	Operating Expenses	ļ	Expenditure	%	Expenditure	%	l	1	Contract Total		
	Total Occupancy		369	4%	461	5%			9,228		
	Total Materials and Supplies		, 344	4%	429	5%		 	8,598		
31	Total General Operating		75	4%	94	5%			1,873		
32	Total Staff Travel			770	<u> </u>	. 0/8			. 1,0/3		
<u></u>	Consultants/Subcontractor:		0	0%	2042	EO			50.040		
33	Consultants/Subcontractor.		0	U%	2.942	5%	 	ļ	58,810		
34						ļ	ļ	ļ			
35	Other:								<u> </u>		
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37				····	-	ļ		<u> </u>	<u> </u>		
38					1						
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40				******							
41											
42											
43	Total Operating Expenses		\$ 788	1%	\$ 3,926	5%			\$ 78,509		
44		·					<u> </u>	£			
	Total Direct Expenses		3,906	3%	7,279	5%	l'		151,217		
46	Indirect Expenses	10%	3,300	3%	728	5%			15,122		
	I	1070						 	H		
	TOTAL EXPENSES		\$ 4,297	3%	\$ 8,007	5%		<u> </u>	\$166,339		
48											
49	Number of Units of Service (UOS) p	128		20				538			
50	Cost Per Unit of Service	\$33.	\$400.	35							
51	Number of Unduplicated Clients (UDC) p	er Service Mode									
52						ئـــــــــــــــــــــــــــــــــــــ	يستمسين بين بيستمعط				
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San Francisco AIDS Foundation CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

.10 FTE x \$ 160,000 = \$16,000/ 12 month= \$1,333.34/mo x 4 mo. = \$ 5,333

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.05 FTE x \$ 90,000 = \$4,500/ 12 month = \$375/mo. x 4 mo. = \$ 1.500

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statisfical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.05 FTE x \$ 80,000 = \$4,000/ 12 month = \$333.34/mo x 4 mo. = \$ 1,333

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical asssistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.05 FTE x \$ 80,000 = \$4,000/ 12 month=\$333.34/mo x 4 mo. = \$ 1,333

San Francisco AIDS Foundation

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

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.

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.

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.

BBE Outreach Coordinator

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

Health Education

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

.10 FTE x
$$$48,000 = $4,800/12 \text{ month} = $400.00/\text{mo}$$
. x 4 mo . = $$1,600$

San Francisco AIDS Foundation CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

.10 FTE x \$51,000 = \$5,100/12 month = \$425.00/mo. x 4 mo.= \$1,700

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

.20 FTE x \$ 52,000 = \$10,400/ 12 month = \$866.67/mo x 4 mo. = \$ 3,467

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

.10 FTE x \$45,000 = \$4,500/12 month $= $375.00/mo \times 4 mo. = $1,500$

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

.10 FTE x \$ 42,000 = \$4,200/ 12 month =\$350.00/mo x 4 mo. = .\$ 1,400

Total Salaries \$ 59,112

Total Benefits 23% of \$ 59,112 total salaries = \$ 13,596

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 72,708

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Operating Expenses

Occupancy.

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3,00 FTE x 4 months = \$

8,400

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.00 FTE x 4 months = \$

828

Total Occupancy:

\$ 9,228

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.00 FTE x 4 months = \$

420

Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

Meetings \$

5,345

Community Events \$

2,833

Joial Materials and Supplies:

\$ 8,598

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.00 FTE x 4 months = \$

600

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

5.10 per month x 3.00 FTE x 4 months =

61

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 3.00 FTE x 4 months = \$

708

Maintenance - \$42 per month x 3.00 FTE x 4 months = \$

504

Total General Operating:

\$ 1,873

Staff Travel (Local & Out of Town)

Total Stall Travel:

-3

Contract Term: 09/01/2011-12/31/2012 Appendix Term; 09/01/2011-12/31/2011 Appendix B-4 Page 7

Consultants/Subcontractors:





STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San Program Director: Responsible for supervision of program staff and will act as liaison to SFAF and other prevention and care partners; responsible for program planning, implementation and evaluation. Minimum qualifications: Master's Degree and 4 years community organizing& disease

prevention experience or an equivalent combination of educations and experience.

> .15 FTE x 68,000 per year x 4/12 months = \$ 3,400

Education Director: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. Minimum qualifications: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

> .10 FTE x 68.000 per year x 4/12 months = \$ 2.267

Program Manager-Initiative Castro/Mission: Responsible for the overall quarterly and community event coordination and arranges venues to host these events; works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up risk reductions conversations; recruits participants for Black Plus events and arranges logistics. Minimum qualifications: Demonstratable cultural competence and a BA degree or 2 years related experience.

.91 FTE x 50,000 per year x 4/12 months = \$ 15,167 Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment liaison between Initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamii events. Minimum qualifications; BA or one year experience in community organizing and health promotion, or an equivalent combination.

> 10,000 .75 FTE x 40,000 per year x 4/12 months = \$

Testing Coordinator: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

.25 FTE x 45,000 per year x 4/12 months = \$ 3.750

Network Coordinator: Responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

> .25 FTE x 45,000 per year x 4/12 months = \$ 3,750

Media Designer: Designs social marketing campaigns and promotional media pleces. Minimum qualifications: BA and 2 years experience or an equivalent combination of education and experience.

> .10 FTE x 47,000 per year x 4/12 months = \$ 1.567

San Francisco AIDS Foundation

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

<u>Volunteer Manager.</u> Performs intake interviews with potential volunteers to match skills & interests to components of our programs: develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volumteer coordinatio, or an equivalent combination of educationand experience.

CAPITAL EXPENDITURES: stimeoded		
TOTAL OPERATING EXPENSES	\$	151,217
Tødal-Consultanis/Subcontractors:	\$	58,810
Misc. Fuel for R.V.	\$	398
workshops, one Black PLUS events (2 days each), 8 Black Out events, 1 Status Awareness events.	\$	4,000
Communications/Promotional Media: Promote 3 Jamil groups, 3 Safe Sex		
Rent: Office and storage space. x4/12 months=	\$	1,708
Benefits: Social Security, Worker's Compensation, Health Benefits, 26% of \$ 128,500 total salaries x 4/12 months =	: \$	11,137
.10 FTE x 50,000 per year x 4/12 months =	\$	1,667
CUGOGIONALIA CAPONONOCA		

Total Capital Expenditures

\$

TOTAL DIRECT COSTS

\$ 151,217

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and

\$151,217 x 10% = \$ 15,122

TOTAL INDIRECT COSTS \$ 15,122

APPENDIX TOTAL \$ 166,339

[<u>-</u>	A	В	С	D	T E T	F	G	Н	<u> </u>	
1	Contractor Name:						.1	pendix B-4a	Page 1	
2	Contract Term:							1/1/12-12/31/12		
]	Funding Source:	CDC								
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5					CONTRACT					
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7 8	: • :	ı		····	SERVICE N	OBEC			1	
	Danaga Marana		F		11		70	Testing		
 	Personnel Expenses Position Titles	FTE	Eve Salaries	% FTE	Grou Salaries	% FTE	Salaries	ing % FTE	Bana Tatal	
·		0.10		18%	7,520	47%	3.360	21%	Page Total 13,760	
	Vice-President of Program & Services Director of Behavioral Health	0.10	2,880 675	15%	1,575	35%	945	21%	3.195	
	Director of Government Contracts	0.05	200	5%	2,760	69%	920	23%	 	
		0.05	200	5%		69%	920	23%	3,880	
	Evaluation Director	0.05	218	5%	2,760 3,002	69%	-	23%	3,880	
	Contracts & Purchasing Manager BBE MGR			5%	46,223		1,000		4,220	
		0.80	2,512	5%		92%	-	0%	48.735	
]	Community Dev Mgr	0.80 ·	2,512		44,214	88%	0	0%	46,726	
	BBE Outreach Coord.	0.50	7.500	50%	7,050	47%	. 0	0%	14,550	
	Health Education	0.10	2,016	42%	0	0%	1,008	21%	3.024	
	Speed Project Coord	0.10	1,071	21%	1,938	38%	0	0%	3,009	
	Counselor I/II	0.20	0	0%	4,056	39%	3,952	38%	800.8	
\vdash	HIV Test Coordinator	0.10	765	17%	3,735	83%	0	0%	4.500	
	Administrative Assistant	0.10	252	6%	3,570	85%	252	6%	4.074	
	Total FTE & Total Salaries	3.00	20,801	12%	128,403	72%	12,357	7%	161,561	
	Fringe Benefits	23%	4.784	12%	29,533	72%	2,842	7%	37.159	
26	Total Personnel Expenses	· ·	25,585	12%	157,936	72%	15,199	7%	198.720	
۱ ک		1	·		и		1			
_	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total	
29	Total Occupancy		3,322	12%	19,932	72%	1,938	7%	25.192	
30	Total Materials and Supplies	3,096	÷12%	18,573	72%	1,806	7%	23.475		
31	Total General Operating		674	12%	4,046	72%	393	7%	5,113	
32	Total Staff Travel				•					
33	Consultants/Subcontractor:		82,922	47%	42,343	24%	42,343	24%	167,608	
34									<u> </u>	
35	Other:									
36										
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39		1								
40							1			
41							<u> </u>			
42							<u>.</u>			
	Total Operating Expenses		\$ 90,014	38%	\$ 84,894	36%	46,480	20%	\$ 221,388	
44										
45	Total Direct Expenses		115,599	25%	242,830	54%	61,679	14%	420.108	
46	Indirect Expenses	10%	11,560	25%	24,283	54%	6,168	14%	42,011	
47	TOTAL EXPENSES	•	\$ 127,159	25%	\$ 267,113	54%	67,847	14%	\$462,119	
48										
49	Number of Units of Service (UOS) pe		23		725		520	1,268		
50	Cost Per Unit of Service b	y Service Mode	\$5,52	8,65	\$368.4	43	130.4			
4	Number of Unduplicated Clients (UDC) po	ber of Unduplicated Clients (UDC) per Service Mode								

A Contractor Name: San Francisco Albis Foundation - AA Provention initiative		· · · · · · · · · · · · · · · · · · ·			···						11	. 1
Countral Term: 9/11/1-12/31/12 Appendix Term: 11/11/1-12/31/12 Appen			В	C	D		E	F	G	H	<u></u>	
Funding Source CDC					ation - AA P	reventi	on Initiati	ve				
SEPTH AIDS OFFICE CONTRACT DOS COST ALLOCATION BY SERVICE MODE SERVICE MODE				2	· · · · · · · · · · · · · · · · · · ·			Appendix Term: 1/1/12-12/31/1				
Second Expenses		Funding Source	CDC		·							
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SERVICE MODES			0080	OSI ALLO	CATIONE	r or	RVICEN	ACOR				
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14 Evaluation Director 0.05 0 0 % 120 3% 4.000 4.350 1.50 6.000 6.000 6.000 7% 1.000 2.4 6.024 6.024 7.000 7.0						-}					 	
15 Contract & Purchasing Manager 0.05 0 0% 130 3% 4.386 16 Bell MicR 0.80 502 1% 1,006 2% 50.243 16 Bell MicR 0.80 52.512 5% 1,005 2% 50.243 16 Bell Outreach Coord 0.50 0 0% 450 3% 150.09 16 Health Education 0.10 0.50 0 0% 450 3% 51.000 17 Community Dev May 0.80 2.512 5% 1,005 2% 50.243 18 Bell Outreach Coord 0.50 0 0% 450 3% 150.09 19 Health Education 0.10 0.00 21% 768 16% 48.00 20 Speed Project Coord 0.10 2.091 41% 0 0 0% 5.100 21 Counselor I/I 0.20 416 4% 1,976 19% 10.400 22 HIV Test Coordinator 0.10 0 0% 0 0% 4.500 23 Administrative Assistant 0.10 128 3% 0 0% 4.500 24 Total FTE & Total Salaries 3.90 7.00 4% 68.175 5% 177.336 Firinge Benefits 2.3% 1.748 4% 1.880 5% 40.787 26 Firinge Benefits 2.3% 1.748 4% 1.880 5% 40.787 27 Total Coccupancy 1.107 4% 1.395 5% 7.818 28 Total Occupancy 1.107 4% 1.395 5% 7.818 29 Total Occupancy 1.107 4% 1.395 5% 7.818 31 Total General Operating 2.25 4% 2.82 5% 5.520 32 Total Staff Travel 0 0 0% 8.821 5% 5.520 33 Consultants/Subcontractor: 0 0% 8.821 5% 5.520 34 40 40 40 40 40 41 40 40 40 40 40 42 40 40 40 40 40 40 43 Total Operating Expenses 3.2384 1% \$11,777 5% \$2.355.29 44 47 47 47 47 47 47									 	 	 	
16 BBE MGR						╂				-	 	
17 Community Dev Migr									***************************************		}	~~~~
18 BBE Outreach Coord.		The state of the s				╢				 	ļ	
Health Education											 	
Speed Project Coord						╟──				<u> </u>	 	
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HIV Test Coordinator						╂						
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Total FTE & Total Salaries 3.00	L									 	ļ	
25 Fringe Benefits 23% 1.748 4% 1.880 5% 20.767 218.123 218.123 27 27 27 27 27 27 27	}					-				-	╂	
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30 Total Materials and Supplies 1,032 4% 1,289 5% 25,796						1 EXP					Comin	
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BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.10 FTE = \$ 16,000

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients. *Minimum Qualifications:* Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 90,000 \times 0.05 FTE = \$ 4,500

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

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Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 87,000 x 0.05 FTE = \$ 4,350

BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

BBE Outreach Coordinator

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

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Minimum Qualifications: 3-5 years of administrative support experience in a

community based environment required.

Annual Salary \$ 30,000 \times 0.50 FTE = \$ 15,000 Appendix B-4a

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Health Education

Performs phiebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary $$48,000 \times 0.10 \text{ FTE} = $$ 4.800

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

> Annual Salary $$51,000 \times 0.10$ FTE = \$5,100

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

> Annual Salary \$ 52,000 x 0.20 FTE = \$ 10,400

HIV Coordinator

Coordinates and provides phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

> Annual Salary $$45,000 \times 0.10 \text{ FTE} = $$ 4,500

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of

experience working as an Administrative Assistant.

Annual Salary $$42,000 \times 0.10 \text{ FTE} = $$ 4,200

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Total Salaries

177,336

Total Benefits

23% of \$ 177,336 total salaries =

40,787

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

218,123

Operating Expenses

Occupancy

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

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\$700 per month x 3.00 FTE x 12 months = \$25.200

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

> \$69 per month x 3.00 FTE x 12 months = \$2,484

Total Occupancy:

27,684

Waterials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

> \$35 per month x 3.00 FTE x 12 months = \$1,260

Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

125 Meetings x 17 participants x approx \$7.55 per participant \$ 16,036 8,500

Approximately 4 community Events x \$2,125 per event \$

Total Waterials and Supplies.

25,796

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

> \$50 per month x 3.00 FTE x 12 months = \$1,800

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

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\$5.10 per month x 3.00 FTE x 12 months = \$

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 3.00 FTE x 12 months = \$ 2,124 Maintenance - \$42 per month x 3.00 FTE x 12 months = \$ 1,512

Total General Operating:

\$ 5.620

184

Staff Travel (Local & Dut of Town):

Total Staff Travel:

Consultants/Subcontractors:

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San Francisco.

<u>Program Director:</u> Responsible for supervision of program staff and will act as liaison to SFAF and other prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing& disease preventionexperience or an equivalent combination of educations and experience.

.15 FTE x 68,000 per year = \$10,200

Education Director: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

.10 FTE x 68,000 per year = \$ 6,800

Program Manager-Initiative Castro/Mission: Responsible for the overall quarterly and community event coordination and arranges venues to host these events; works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up risk reductions conversations; recrults participants for Black Plus events and arranges logistics. *Minimum qualifications*: Demonstratable cultural competence and a BA degree or 2 years related experience.

.91 FTE x 50,000 per year = \$ 45,500

San Francisco AIDS Foundation CDC

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Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment; liaison between initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamii events. Minimum qualifications: BA or one year experience in community organizing and health promotion, or an equivalent

> .75 FTE x 40,000 per year = \$ 30,000

Testing Coordinator: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

> .25 FTE x 45,000 per year = \$ 11,250

Network Coordinator: Responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

> .25 FTE x 45,000 per year = \$ 11,250

Media Designer: Designs social marketing campaigns and promotional media pieces. Minimum qualifications: BA and 2 years experience or an equivalent combination of education and experience.

> .10 FTE x 47,000 per year = \$ 4,700

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.

> .10 FTE x 50.000 per vear = \$ 5,000

Benefits: Social Security, Worker's Compensation, Health Benefits.

26% of \$ 124,700 total salaries = 32,422

Rent: Office and storage space.

5,125

Communications/Promotional Media: Promote 12 Jamii groups, 12 Safe Sex workshops, two Black PLUS events (2 days each), 24 Black Out

events, 4 Status Awareness events and 1 Major event.

12,000 Misc. Fuel for R.V. 2,182

Total Consultants/Subcontractors

\$ 176,429

TOTAL OPERATING EXPENSES

\$453,652

CAPITAL EXPENDITURES: dimeeded-A unit valued at \$5,000 or more)

San Francisco AIDS Foundation CDC

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Total Capital Expenditure	

\$ -

TOTAL DIRECT COSTS

\$ 453,652

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$453,652 \times 10\% = $45,365$

TOTAL INDIRECT COSTS

45,365

APPENDIX TOTAL

\$ 499,017

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	Director of Behavioral Health	0.10	2,45			 	417	6%	2,000	27%	 	4,875
	Director of Government Contracts	0.10 0.10	2.33			 	250 250	4% 4%	1,917	29% 29%		4,500 4,500
	Evaluation Director HIV CTL Services Manager	0.10	2,33 11,40			 -	250 288	4% 2%	1.917 1,122	29% 8%	 	4,500
	Data Manager	0.40	2,33			 -	500	7%	1,667	25%	-	4,500
	Counselor I/II	1.25	2,33			 	6.533	12%	23,750	42%	 	32,616
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26	Total Personnel Expenses		28,53	2 249	6		10,133	8%	39,819	33%		78,484
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49 50			\$257.2	25	1	\$310.7	6	\$155	.32		
49 50	Cost Per Unit of Service by Service Mod		\$257.2	25		\$310.7	6	\$155	.32		

C D Contractor Name: San Francisco AIDS Foundation - Stonewall Castrol LIFE Program Appendix B-5 1 Page 3 Contract Term: 9/1/11-06/30/13 2 Appendix Term: 9/1/11-06/30/12 Funding Source: General fund 3 4 SFDPH AIDS OFFICE CONTRACT 5 UOS COST ALLOCATION BY SERVICE MODE 6 7 SERVICE MODES 8 LIFE Groups 9 Personnel Expenses LIFER&L 10 Position Titles FTE Salaries % FTE Salaries % FTE Salaries % FTE Contract Totals 11 Director of Behavioral Health 0.10 0% 7.292 12 Director of Government Contracts 0.10 6.667 13 Evaluation Director 0.10 6,667 14 HIV CTL Services Manager 0.40 14.643 15 Data Manager 0.10 6,667 16 Counselor I/II 1.25 56.083 17 18 19 20 21 22 23 24 | Total FTE & Total Salaries 2.05 0% 98,019 25 Fringe Benefits 23% 0 0% 22,544 26 Total Personnel Expenses 0% 120,563 27 28 Operating Expenses Expenditure % Expenditure %. Contract Total 29 Total Occupancy 9.000 30 Total Materials and Supplies 711 Total General Operating 16,667 31 Total Staff Travel 32 Consultants/Subcontractor: 140,412 34,586 11% 311,957 33 45% 34 Other: 35 36 37 38 39 40 41 42 140,412 42% 34,586 10% 338,335 43 **Total Operating Expenses** \$ 44 45 **Total Direct Expenses** 140,412 31% 34.586 8% 458,898 46 Indirect Expenses 10%/15% 21,062 34% 5.187 8% 61,487 161,474 31% 39,773 47 TOTAL EXPENSES 8% \$520,385 48 Number of Units of Service (UOS) per Service Mode 200 49 403 2.533 \$400.68 \$198.87 50 Cost Per Unit of Service by Service Mode 51 Number of Unduplicated Clients (UDC) per Service Mode 53 DPH #1A(1) Rev. 05/2010 San Francisco AIDS Foundation 'Geheral Fuhd Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.10 FTE x $$87,500 = $8,700/12 \text{ month} = $729.17/\text{mo} \times 10 \text{ mo.} = $7,292$

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$80,000 = \$8,000/12 month = $$666.67/mo \times 10 mo. = $6,667$

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$80,000 = \$8,000/12 month = $$666.67/mo \times 10 mo. = $6,667$

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.40 FTE x \$ 43.930 = \$17.572/12 month = \$1.464.34/mo x 10 mo. = \$14.643

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 80,000= \$8,000/ 12 month= \$666.67/mo x 10 mo. = \$6,667

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-08/30/2013 Appendix Term: 09/01/2011-08/30/2012

Counselor I

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840= \$67,300/ 12 month =\$5,608.34/mo x 10 mo.= \$56,083

Total Salaries

\$98,019

Total Benefits

23% of \$ 98,019 total salaries =

\$22,544

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$120,563

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per month.

\$900 per month x 10 months = \$9,000

Joint Occupancy

\$9,000

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

83,337 condoms x \$0.08 per condom = \$6,667

500 incentives @ \$20.00 each = \$10,000

\$16,667

General Operating:

insurance

Occupancy insurance expense based on SFAF's experience rate of \$71.10 per month.

iotal Materials and Supplies

\$71.10 per month x 10 months = \$711

Total General Operating:

\$711

Staff Travel (Local & Out of Town)

Total Staff Travel:

\$0

Consultants/Subcontractors:

Shanti Project

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

1.0 FTE x \$55,000 x 10/12 months = \$45,833

Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

.20 FTE x $$50,000 \times 10/12 \text{ months} = $8,333$

Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

1.0 FTE x \$61,738 x 10/12 months = \$51,448

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides 'coordination of and outreach for communities of color interventions. Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

1.0 FTE x \$47,507 x 10/12 months= \$39,589

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach.

Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

 $1.5 \, \text{FTE} \times \$43,180 \times 10/12 \, \text{months} = \$53,975$

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

.30 FTE x \$29,120 x 10/12 months = \$7,280

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Total Salaries x 24% = \$49,550

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,800 x 10 months= \$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including pro-rata share of shared expenses.

1,731.90/month x 10 months = 17,319

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$363,00/ month x 10 months = \$3,630

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

\$800.00/ month x 10 months = \$8,000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related: materials.

 $$900.00/ \text{ month } \times 10 \text{ months} = $9,000$

Ipjal Censultaris/Subsontractors:	\$311,957
Other	
जotal Other	\$0
TOTAL OPERATING EXPENSES	\$338,335
CAPITAL EXPENDITURES: #16.needed - PA.unit-velued at \$5:000 ocraege)	
Jotal Capital Expenditures	\$0

TOTAL DIRECT COSTS

\$458,898

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 146,941 x 10%= \$14,694

LIFE Program

San Francisco AIDS Foundation General Furfd Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012 Appendix B-5 Page 8

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 311,957 x 15%= \$46,793

TOTAL INDIRECT COSTS

\$61,487

APPENDIX TOTAL

\$520,385

	I A	ТВ	c T	D	T E T	F	G	Н	1 1 1
1	Contractor Name:							endix B-5a	Page 1
2		9/1/11-06/30/1						ndix Term:	07/1/12-06/30/13
3	Funding Source:	General Fund							
4]								
5	<u>]</u>				CONTRACT				
6		UOS C	OST ALLOC	ATION B	Y SERVICE N	MODE	•		
7		-1		····					
8					SERVICE N		- _{II}		
9	Personnel Expenses		Testi		IRRO		PCM		
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	Director of Behavioral Health	0.10	2,950	34%	500	6%	2.400	27%	5,850
12	Director of Government Contracts	0.10	2,800	35%	300	4%	2.300	29%	5,400:
	Evaluation Director	0.10	2,800	.35%	300	4%	2,300	29%	5,400
	HIV CTL Services Manager	0.40	13,688	78% 35%	346	2%	1,346	8%	15,380
***	Data Manager	0.10	2,800	······································	600	8%	2,000	25%	5,400
17	Counselor I/II	1.25	2,800	4%	7,840	12%	28,500	42% 	39,140
18			 						
19		,					-		
20				·····	1		-	· · · · · · · · · · · · · · · · · · ·	
21	 						1	···	
22		 			 		1	····	
23				//-/// /			1	•	
	Total FTE & Total Salaries	2.05	27,838	24%	9,886	8%	38,846	33%	76,570
	Fringe Benefits	23%	6,403	24%	2,274	8%	8,935	33%	17,612
26	<u>, 400-00-00-00-00-00-00-00-00-00-00-00-00-</u>		34,241	24%	12,160	8%	47,781	33%	94,182
			04,241	2470	12,100	0.70	11 77,7011	JJ 78	[] 34,102
L			04,241	2470	12,100	076	47,701	3370	34,102
27			Expenditure	2476		%		%	4
27 28	Operating Expenses Total Occupancy				Expenditure 1,296		Expenditure 3,240		Contract Total 8,208
27 28 29	Operating Expenses		Expenditure	% .	Expenditure	%	Expenditure	%	Contract Total
27 28 29 30	Operating Expenses Total Occupancy		Expenditure 3,672	% <u>.</u> 34%	Expenditure 1,296	% 12%	Expenditure 3,240	% 30%	Contract Total 8,208
27 28 29 30 31	Operating Expenses Total Occupancy Total Materials and Supplies		Expenditure 3,672 2,400	% . 34% 12%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
27 28 29 30 31 32	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		Expenditure 3,672 2,400	% . 34% 12%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
27 28 29 30 31 32 33	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure 3,672 2,400	% . 34% 12%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
27 28 29 30 31 32 33 34 35	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure 3,672 2,400	% . 34% 12%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
27 28 29 30 31 32 33 34 35	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure 3,672 2,400	% . 34% 12%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
27 28 29 30 31 32 33 34 35 36	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure 3,672 2,400	% . 34% 12% 34%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
277 288 299 300 311 322 333 344 355 366 377 388	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure 3,672 2,400	% . 34% 12% 34%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
277 288 299 300 311 322 333 344 35 36 37 38 39	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure 3,672 2,400	% . 34% 12% 34%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
277 288 299 300 311 322 333 344 355 366 377 388 399 400	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure 3,672 2,400	% . 34% 12% 34%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
277 288 299 30 311 322 333 344 355 366 377 388 399 400 411	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure 3,672 2,400	% . 34% 12% 34%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
277 288 299 300 311 322 333 344 355 366 377 388 399 400 411 42	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure	% 34% 12% 34%	1,296 2,200 102	% 12% 11% 12%	Expenditure	% 30% 53% 30%	Contract Total 8,208 15,200 647
277 288 299 300 311 322 333 344 355 366 377 388 399 400 411 422 438	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		Expenditure 3,672 2,400	% . 34% 12% 34%	Expenditure 1,296 2,200	% 12% 11%	Expenditure 3,240 10,600	% 30% 53%	Contract Total 8,208 15,200
277 288 299 300 311 322 333 344 355 366 377 388 399 400 411 422 433 444	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure	% 34% 12% 34%	Expenditure	% 12% 11% 12%	Expenditure	% 30% 53% 30%	Contract Total 8,208 15,200 647
277 288 299 300 311 322 333 344 355 366 377 388 399 400 411 422 433 444 456	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	4704,M504	\$ 6,362	% 34% 12% 34%	Expenditure 1,296 2,200 102 102 \$ 3,598	% 12% 11% 12%	Expenditure	% 30% 53% 30% 4%	\$ 24,055
277 288 299 300 311 322 333 344 35 36 37 38 40 41 42 43 44 46 46	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%/15%	\$ 6,362 40,603 4,060	2% 8% 6%	\$ 3,598 1,576	12% 11% 12% 12% 12%	14,095 61,876 6,188	% 30% 53% 30% 4% 12% 9%	\$ 24,055 118,237 11,824
277 288 299 300 311 322 333 344 355 366 377 388 399 400 411 422 433 444 445 466 477	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%/15%	\$ 6,362	% 34% 12% 34%	Expenditure 1,296 2,200 102 102 \$ 3,598	% 12% 11% 12%	Expenditure	% 30% 53% 30% 4%	\$ 24,055
277 288 299 300 311 322 333 344 355 36 377 388 399 400 411 422 433 444 456 466 477 488	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses		\$ 6,362 40,603 44,663	2% 8% 6%	\$ 3,598 - 15,758 - 1,576 \$ 17,334	12% 11% 12% 12% 12%	14,095 61,876 68,064	% 30% 53% 30% 4% 12% 9%	\$ 24,055 118,237 11,824 \$130,061
277 288 299 300 311 322 333 344 355 366 377 388 399 400 411 422 433 444 456 466 477 488 499	Operating Expenses 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	er Sarvice Mode	\$ 6,362 40,603 44,663	2% 8% 6% 8%	\$ 3,598 \$ 15,758 1,576 \$ 17,334	1% 11% 12% 11% 12% 1% 3% 2% 3%	14,095 61,876 68,064	% 30% 53% 30% 4% 12% 9% 12%	\$ 24,055 118,237 11,824
277 288 299 300 311 322 333 344 355 36 377 388 399 400 411 422 433 444 450 466 477 488 499 500	Operating Expenses 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) p Cost Per Unit of Service	er Service Mode by Service Mode	\$ 6,362 40,603 44,663 580	2% 8% 6% 8%	\$ 3,598 - 15,758 - 1,576 \$ 17,334	1% 11% 12% 11% 12% 1% 3% 2% 3%	14,095 61,876 68,064	% 30% 53% 30% 4% 12% 9% 12%	\$ 24,055 118,237 11,824 \$130,061
277 288 299 300 311 322 333 344 355 36 377 388 399 400 411 422 433 444 450 466 477 488 499 500	Operating Expenses 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) p Cost Per Unit of Service lumber of Unduplicated Clients (UDC) p	er Service Mode by Service Mode	\$ 6,362 40,603 44,663 580	2% 8% 6% 8%	\$ 3,598 \$ 15,758 1,576 \$ 17,334	1% 11% 12% 11% 12% 1% 3% 2% 3%	14,095 61,876 68,064	% 30% 53% 30% 4% 12% 9% 12%	\$ 24,055 118,237 11,824 \$130,061

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1	Contractor Name:			ation - Stone	ewali Cas	stro Life	Program		pendix B-5a	
	Contract Term:	9/1/11-06/30/1	3					Арр	endix Term:	7/1/12-06/30/13
	Funding Source:	General fund	· · · · · · · · · · · · · · · · · · ·							
4										
5			SFDPH AID							ĺ
6		UOS C	OST ALLO	CATION B	Y SERV	VICE M	IODE			
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8					SEF	RVICE MO		0		
	Personnel Expenses	ļ	Gro		₩	LIFE IRI		LIFE		
	Position Titles	FTE	Salaries	% FTE	Sala	ries	% FTE	Salaries	% FTE	Cumulative Totals
	Director of Behavioral Health	0.10	2,900	33%	┨		·			8.750
	Director of Government Contracts	0.10	. 2,600	33%	<u> </u>					8.000
	Evaluation Director	0.10	2.600	33%	-}					8.000
	HIV CTL Services Manager	0.40	2.192	12%						17,572
	Data Manager ,	0.10	2,600	33%	┦		· (8,000
	Counselor I/II	1.25	28,160	42%				ļ		67,300
17	·	<u> </u>						ļ		
18		ļ					·	l'		
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21					<u> </u>			 		
22								<u> </u>	,	·
23					<u></u>		· · · · · · · · · · · · · · · · · · ·			
	Total FTE & Total Salaries	2.05	41,052	35%	<u> </u>					117.622
	Fringe Benefits .	23%	9.441	35%				<u> </u>		27,053
26	Total Personnel Expenses		50.493	35%	<u> </u>					144,675
27				···			·	•		
28	Operating Expenses		Expenditure	· %	Expen	diture	%	Expediture	%	Contract Total
	Total Occupancy		2,592	24%	<u> </u>					10.800
ંગ્ય	Total Materials and Supplies		4,800	24%						20,000
31	Total General Operating		207	24%						854
32	Total Staff Travel									
33	Consultants/Subcontractor:				<u></u>	30,435	9%	120,604	36%	151,039
34										
35	Other:									
36										
37					1					
38										
39										
40										
41										
42	·									
43	Total Operating Expenses		\$ 7,599	2%	\$	30.435	8%	120,604	33%	\$ 182,693
44		,		1						
45	Total Direct Expenses		58.092	11%	1	30,435	6%	120,604	23%	327,368
46	Indirect Expenses	10%/15%	5,809	9%	1	4,565	7%	18.091	27%	40,289
47	TOTAL EXPENSES		\$ 63,901	11%	1\$	35,000	6%	138,695	24%	\$367,657
48	The state of the s				1			1	I	- tantings
49	Number of Units of Service (UOS) p	or Service Made	300		╢	155	····	1,160		1,615
50	Cost Per Unit of Service		!	3.00	╢	\$225.8	· · · · · · · · · · · · · · · · · · ·	\$119	56	1,010
	Number of Unduplicated Clients (UDC)		<u> </u>	VIVV	-	₩ ८८ .0	· •	9118	יחט	
	Number of unduplicated Citents (UDC) p	IEI DEIAICE MOGE					~##########	<u> </u>		
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	A	В	С	T D	T	E	· F	G	П	T 1	
1	Contractor Name:	San Francisco	AIDS Foun	dation - Ston	ewall C	astro Life	Program	A	ppendix B-5a	Pa	ige 3
2	Contract Term:			<u> </u>						7/1/12-06/30/13	
3	Funding Source:	General fund		· · · · · · · · · · · · · · · · · · ·				• •			
4	, and the second	***************************************	, , , , , , , , , , , , , , , , ,								
5	,		SFDPH AL	DS OFFICE	CON	TRACT					
6	•	UOS C	OST ALL	CATION I	BY SE	RVICE N	MODE				
7				,							
8				· · · · · · · · · · · · · · · · · · ·		SERVICE N	ODES			7	
9	Personnel Expenses	1	LIFE	Groups	T	LIFER		II .			
	Position Titles	FTE	Salaries	% FTE	1 3	alaries	% FTE	Salaries	% FTE	Contract Tota	ale
L	Director of Behavioral Health	0.10		0%	╫	0101105	70111	00,000			750
	Director of Government Contracts	0.10		0%	-⊩			 	 		3.000
<u></u>	Evaluation Director	0.10		0%	┨──			ļ			3,000
	HIV CTL Services Manager	- <u> </u>	ļ	0%				 			
		0.40					·····	<u> </u>	}		.572
	Data Manager	0.10		0%			·	 			3.000
	Counselor I/II	1.25		0%			***************************************	 	<u> </u>	67	2.300
17					_	***					******
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19								<u> </u>			
20											
21											
22											
23	•										
24	Total FTE & Total Salaries	2.05	(0%						117	.622
25	Fringe Benefits	23%		0 0%						27	7.053
	Total Personnel Expenses			0%	-			 	 	144	.675
27			L				<u> </u>	<u> </u>		<u> </u>	
	Operating Expenses		Expenditure	%	l tv	enditure	%	11	1	· Contract Tol	
	Total Occupancy		Cypenditure	0%	-	enditure .	70		 		1.800
	Total Materials and Supplies			0%	┉			 			
30					-					20	0.000
31	Total General Operating .			0%				ļ		 	854
32	Total Staff Travel				┦—			ļ			0
33	Consultants/Subcontractor:		148,16	7 44%	4	38,098	11%			337	,304
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	Other:				4						
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L	Total Operating Expenses		\$ 148,167	7 40%	1 \$	38,098	10%			\$ 368,	.958
44		····	Linn	<u></u>				<u> </u>	<u> </u>	L	
	Total Direct Expenses		148,16	7 29%	1	38.098	7%	1		513.	600
45	Indirect Expenses	10%/15%	. 22,22			5,715	8%	ļ	 		,229
		10 /0/ 10 /6							 		
47	TOTAL EXPENSES		\$ 170.395	2 29%	\$	43,813	8% ·		<u></u>	\$581,	,862
48						-					
49	Number of Units of Service (UOS) p										584
50	Cost Per Unit of Service t			91.77		#DIV/	01				
51	Number of Unduplicated Clients (UDC) p	er Service Mode			1						
52			Anne (1970) 1970 1970 1970 1970 1970 1970 1970 1970 1970 1970 1970 1970 1970 1970	Control of the contro					······································	•	
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.10 FTE x \$ 87.500 = \$8.750

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hocreporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 80,000 = \$8,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$ 80.000 = \$8.000

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

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Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.40 FTE x \$ 43,930 = \$17,572

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 80,000= \$8,000

Counselor I

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840= \$67,300

Total Salaries

\$117.622

Total Benefits

23% of \$ 117,622 total salaries = \$27,053

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$144,675

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per \$900 per month x 12 months = \$10,800

Total Occupancy:

\$10,800

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

100,000 condoms x \$0.08 per condom = \$8,000

600 incentives @ \$20.00 each = \$12,000

Jotal Materials and Supplies

\$20,000

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$71.17 per month.

11:15

San Francisco AIDS Foundation Geogeral Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

\$71.17 per month x 12 months = \$854

Total General Operating

\$854

Staff Travel (Local & Out of Town):

Total Staff Travel

\$0

Consultants/Subcontractors:

Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

 $1.0 \, \text{FTE} \times \$55,000 = \$55,000$

Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

 $.10 \, \text{FTE} \times \$50,000 = \$5,000$

Senior Health Coordinator I/ Clinical

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

1.0 FTE x \$61,738 = \$61,738

Senior Health Coordinator II

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

> Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

1.0 FTE x \$47,507 \$47,507

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach. Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

 $1.5 \, \text{FTE} \times \$36,594 = \$54,891$

Admin Assistant

Responsible for: data entry; logistical and administrative support. Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health servicesrelated field.

.30 FTE x \$29,120 = \$8,736

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Total Salaries x 19.20% = \$44,711

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,500 x 12 months= \$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

 $$1,660.34/month \times 12 months = $19,924$

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$363.00/ month x 12 months = \$4,356

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

\$666.67/ month x 12 months = \$8,000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months = \$9,441

	TOTAL DIRECT COSTS	\$513 G	23
	Totai Capitai Expenditures:	\$0	
CAPITAL unit valued	EXPENDITURES: (If needed - A set \$5,000 or more).		
TOTAL	OPERATING EXPENSES	\$368,958	
	Total Office:	\$0	
Other:			
To	tal Consultants/Subcontractors:	\$337,304	

INDIRECT COSTS Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 176,329 x 10%= \$17,633

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 337,304 x 15%= \$50,596

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$68,229

\$581,862

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A Contractor Name:	San Francisco	C	D fion - Syring	E Access Servi	F	G H Appendix B-6	<u> </u>
	9/1/11-6/30/13		don- dying	C FROCES OCT VI		Appendix Term:	
3 Funding Source							
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5		SFDPH AIDS			*ADD		
7	UOSC	OST ALLUC	ATION BY	SERVICE M	AODE		,
8	1			SERVICE M	ODES	,	1
	T			Program Coo	T		
9 Personnel Expenses		Syringe Acce	ss Services	Bulk Purci	14		
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
11 Vice-President of Program & Services	0.05	5,000	75%	1,667	25%		6,667
12 Director of Behavioral Health	0.10	7,521	95%	396	5%		7,917
13 Director of Government Contracts	0,05	. 2.500	75%	833	25%		3.333
14 Evaluation Director	0.05	3,333	100%		0%		3,333
15 Contracts and Purchasing Manager	0.05	2,491	92%	217	8%		2,708
16 Syringe Access Services Program Manage	0.80	25,000	75%	8,333	25%		33,333
17 Secondary Exchange/Volunteer Coordinate		24,375	100%		0%		24,375
18 Logistics Associates	2.50	87,500	100%		0%		87,500
19	·					•	
20 .							
21							
22 Total FTE & Total Salaries	4.25	157,720	93%	11,446	7%		169,166
23 Fringe Benefits	23%	36.275	93%	2;633	7%		38,908
24 Total Personnel Expenses		193,995	93%	. 14,079	7%		208.074
25				Y		,	
26 Operating Expenses		Expenditure	%	Expenditure	.%,		Contract Total
27 Total Occupancy		44,113	93%	3,320	7%		47,433
28 Total Materials and Supplies		187,256	100%	200	0%		187,456
29 Total General Operating		10,860	93%	816	7%		11,676
30 Total Staff Travel		5,036	93%	379	7%		5,415
31 Consultants/Subcontractor:		312,452	100%		0%	· .	312,452
32							
33 Other:							
34							
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37						<u> </u>	
38			•				
39		-					
40 Total Operating Expenses	h	\$ 559,717	99%	\$ 4,715	1%		\$ 564,432
42 I total Operating Expenses		ψ υσο,/11	2Q /Q	Ψ,/10	1/0		14 304,432
		753,712	98%	18,794	2%		772,506
43 Total Direct Expenses 44 Indirect Expenses	10%		98%	1,880	2%		77,251
45 TOTAL EXPENSES	1070	\$ 829,083	98%	\$ 20,674	2%		\$849,757
46 ·		Ψ 020,000	ψ. (I)	¥ £0,014	2.70		φο νο, ; οι
47 Number of Units of Service (UOS) p	ar Sanrica Mada	2,083		8			2,091
48 Cost Per Unit of Service			02	\$2,584.	25		7,091
49 Number of Unduplicated Clients (UDC) p				بدرون		•	
50				I			il
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San Francisco AIDS Foundation General Fund Contract Term; 09/01/2011-06/30/2013 Appendix Term; 09/01/2011-06/30/2012

BUDGET JUSTIFICATION Syringe Access Services

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs, of gay and bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE x10 months = \$ 6,667

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.10 FTE x10 months = \$ 7,917

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE x10 months = \$ 3,333

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$80,000 x 0.05 FTE x10 months = \$ 3,333

Contracts & Purchasing Manager

2463

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Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 65,000 x 0.05 FTE x10 months = \$ 2,708

Syringe Access Services Program Manager

Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.

Minimum Qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.

Annual Salary \$ 50,000 x 0.80 FTE x10 months = \$ 33,333

Secondary Exchange/Volunteer Coordinator

Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.

Minimum Qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record: 1 year of experience working with injection drug users and with volunteers.

Annual Salary \$ 45,000 x 0.65 FTE x10 months = \$ 24,375

Logistics Associates

Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.

Minimum Qualifications: Experience working as a volunteer or paid staff in a human service organization. Billingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

Annual Salary \$ 42,000 x 2.50 FTE x10 months = \$ 87,500

Total Salaries \$ 169,166

Total Benefits 23% of \$ 169,166 total salaries = \$ 38,908

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 208,074

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 4.25 FTE x 10 months = \$

\$1000 per month x 10 months = \$10,000

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month. SFAF is also requesting \$1,500 to partially reimburse the expense of cell phones for staff at exchange sites.

> $$69 \text{ per month } \times 4.25 \text{ FTE } \times 10 \text{ months} = $$ 2,933

\$125 per month x 10 months = \$ 1,250

Building Maintenance

Monthly cost of janitorial services at 6th street location.

\$350 per month x 10 months = \$3,500

47,433 Total Occupancy:

Materials and Supplies

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 4.25 FTE x 10 months = \$1,488

Waste Disposal

\$1666.67 per month x 10 months = \$ 16,667

Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites. Also purchase of t-shirts and sweatshirts for volunteers that work the sites.

\$400 per month x 10 months = \$ 4,000

Program/Medical Supplies

includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 716,420 = \$ 71,642

18/19 gallon biohazard waste containers: \$22,95 per container x 2,235

containers = \$ 51,293

2 gallon biohazard waste containers: \$2.65 per container x 1,500 containers

3,975

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364

1,200 Cotton Balls: \$12.00 per case X 100 cases = \$

Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580

Sterile Water: \$81,00 per case X 150 cases = \$ 12,150 Paper bags: \$7.90 per bundle X 104 bundles = \$ 822

Condoms: \$69.83/cs X 142 cases = \$

9,916

Lube: \$218.00/cs X 20 cases = 4,360

Total Waterials and Supplies

187,456

General Operating: insurance:

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

\$50 per month x 4.25 FTE x 10 months = \$ 2,125

\$504.17 per month x 10 months = \$ 5,042

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 4.25 FTE x 10 months = \$ 216

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59,00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 10 months = \$2,508 Maintenance - \$42 per month x 4.25 FTE x 10 months = \$1,785

Total General Operating \$ 11,676

Statt and the flocal & Out of Lower

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.15 per tank X 10 tanks per month x 10 months = \$ 5,415

Fotal(Staff Trave): \$ 5,415

Consultants/Subcontactors:
Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander communi Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications*: a bachelors degree, 5 years of HIV program management and contraact management experience.

 $0.02 \text{ FTE x } $58,000 = $1,160/12 \text{ mo.} = $96.67 \times 10 \text{ months} = 967

<u>Program Supervisor</u>: Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications*: 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

0.05 FTE x \$48,000 = \$2,400/ 12 mo. = \$200/mo. x 10 months = \$ 2,000

Needle Exchange Program Specialist: Provides needle exchange services; works directly with clients at all sites; conducts outreach and marketing efforts to promote needle exchange services; completes all required documentation. Report to the Program Supervisor. Minimum qualifications: a bachelors degree in health or social services, bilingual proficiency preferred and 3 years of HIV or social service experience, particularly with needle exchange programs.

0.50 FTE x \$34,000 = \$17,000/ 12 mo.\$1,416.67 / mo x 10 months = \$ 14,167

<u>Program Support Staff:</u> Provides clerical, administrative and data management support to program staff; assists with reporting requirements to the AIDS Office. *Minimum qualifications:* Bachelor's degree, computer and office skills, and 2 years of administra

0.05 FTE x \$30,000 = \$1,500/12 mo =\$125/mo. x 10 months = \$ 1,250

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

25.85% of \$18,383 total salaries =	\$	4,753
Rent: Project staff office, common & confidential meeting areas. Calculated based on FTE = \$396.50 per FTE		
\$396.50/FTE x .62 FTE x 10 months = Building Utilities: to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE =	\$	2,458
\$214.10 per FTE \$214.10/FTE x .62 FTE x 10 months = <u>Telephone:</u> Telephone, internet, website expenses. Calculated based on	\$	1,328
FTE = \$55.96 per FTE		
\$55.96/FTE x .62 FTE x 10 months =	\$	347
Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE		
\$42.34/FTE x .62 FTE x 10 months = Postage: Expenses for program. Calculated based on FTE = \$20.22 per	\$	263
FTE \$20.22/FTE x .62 FTE x 10 months =	ø.	105
Peer Leader Stipends: Stipends for clients who support programming	Φ	125
and assist with programmatic activities. \$300 per peer leader annually \times 2 peer leaders \times 10 months =	\$	500
Needle Exchange session expenses: Food/refreshments \$10 per session x 135 sessions =	æ	1,350
Homeless Youth Alliance	Ψ	1,550
Provide needle exchanges services to homeless youth.		
Executive Director. Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. Minimum qualifications: BA/BS or 3 years exp. as homeless service program director.		
.65 FTE x \$62,000 = \$40,300/ 12 mo =\$3,358.34 x 10 months = Program Manager: Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. <i>Minimum qualifications:</i> 2 years experience working with target population & management. .40 FTE x \$40,800 = \$16,320/ 12 mo = \$1,360/mo x 10 months =		33,583 13,600
<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. <i>Minimum Qualifications</i> : 2 years working with target population, 1 year admin. experience.	•	
.20 FTE x \$42,800 = \$8,560/12 mo =\$713.33/mo x 10 months = <u>Outreach Counselor:</u> Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. <i>Minimum qualifications:</i> 2 years	\$	7,133
experience working with target population. 1.35 FTE x \$35,304 = \$47,660/ 12 mo. = \$3,971.70/mo x 10 months = Data Entry Assistant: Responsible for entering all data collected at all program interventions into our web based database. <i>Minimum</i>	\$	39,717
qualifications: 1year experience with data entry18 FTE x \$31,200= \$5,616/12 mo = \$468,00/mo. x 10 months =	\$	4,680
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. 22% of total salaries =	s.	21,717
Rent: Monthly rent expense for the program 89% of \$3,000.00= \$2,670/ month x 10 months =	•	26,700
<u>Utilities</u> : Monthly phone expenses for proportionate program utilization. 40% of \$1,400 = \$560/ month x 10 months =	\$	5,600
Building Maintenance: Minor building and upkeep repairs.	\$	333
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to		
program utilization. \$125 per month x 10 months =	\$	1,250

Staff Training: Trainings for staff to further their job knowledge and gain information.

\$170.40 per month x 10 months = \$ 1,704

Rental of Equipment: Photocopier rental.

\$701.17 per month x 10 months = \$ 7.012

Food: Provided at all interventions.

\$333.33 x 10 months = \$ 3.333

16,467

St. James Infirmary

Spanish.

Provide needle exchanges services to marginalized MSM, IDUs and TFMS,

Programs Director. Supervises and supports all NEX Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the NEX and referral systems network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.125 FTE x \$45,000 = \$5,625/ 12 months = \$468.75/mo x 10 months = \$4,688

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venuebased sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs: Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS. .5 FTE x \$39,520 = \$19,760/ 12 months=\$1,646.67/mo x 10 months = \$

Community Health Education Outreach & NEX Workers: performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene klts, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in

1 FTE x \$28,964= \$28,964/ 12 months = \$2,413.67/mo, x 10 months = \$ 24,137

Sen Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.19 FTE x \$36,126 = \$6,864/ 12 months =\$572.00 x 10 mo. = \$ 5,720

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Refirement Plan.

25% of \$51,012 total salaries = \$ 12,753

Insurance: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total program expenses estimated at \$6,775 per year/ 12 x 10.

5,646

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$5,938 per year/12 x 10.

4,948

\$

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 10 months = \$ 1,800

Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators. coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected; substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.55 FTE x \$59,216 = \$32,568/ 12 months = \$2,714.07/mo. x 10 months = \$ 27,141

Administrative Assistant: Responsible for assisting the SAS Program with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience. Proficient with Microsoft Office and Access and web based data collection.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

0.20 FTE x \$31,200 = \$6,240/12 months = $$520.00/mo \times 10$ months = \$5,200

Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.25 FTE x \$38,809 = \$9,701/ 12 months =\$808.52/mo x 10 months = \$8,084 40425*

TOTAL OPERATING EXPENSES

CAPITAL EXPENDITURES: \(\psi\) insected = A \(\pri\) in \(\psi\)

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$772,506 x 10% = \$ 77,251

TOTAL INDIRECT COSTS \$ 77,251

APPENDIX TOTAL \$ 849,757

	Α	В	C	D	E	F	G	H	[
1	Confractor Name:		AIDS Found	ation - Syring	je Access Sen	rices		ppendix B-6A	Page 1
2	Contract Term:		····	·			. Ap	pendix Term:	09/01/11-06/30/2012
	Funding Source:	Ur .				-			1
5		;	SEDPH AID	SOFFICE	CONTRACT				
6					Y SERVICE			•	
7		_							_
8					SERVICE	MODES			
	Personnel Expenses		Syringe Acc	ess Services		· ·		,	
<u> </u>	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE.			Contract Totals
	Vice-President of Program & Services	0.05							
12	Director of Behavioral Health	0.10							
13	Director of Government Contracts	0.05							
14	Evaluation Director	0.05							
15	Contracts and Purchasing Manager	0,05							
16	Syringe Access Services Program Manager	1.00							
17	Secondary Exchange/Volunteer Coordinato	0.65							
18	Logistics Associates	3,00	· ·						·
19									
20									
21	-					 		1	
22	Total FTE & Total Salaries	4.95						1	
	Fringe Benefits	23%						1	
	Total Personnel Expenses								
25			 	!	<u> </u>	*	H		<u> </u>
	Operating Expenses		Expenditure	%	Expenditure	% .			Contract Total
1	Total Occupancy					 		 	
28	Total Materials and Supplies		68,665	100%		***************************************			. 68,665
	Total General Operating				 	<u> </u>		†	
30	Total Staff Travel			 		 			
31	Consultants/Subcontractor:		,		 	 		 	
32					<u> </u>	 ,		 	
	Other:					 		+	
34						 			
35					1	 		 	
36					1	 	 	+	
37				 	 	1	 	 	
38				 	1		ļ	 	
39				 	-	 	ļ	†	
40				 	 	+	 		
41	Total Operating Expenses		\$ 68,665	100%	 	 		 	\$ 68,665
42			7 00,000	7,50,70	<u> </u>	<u> </u>	<u> </u>		4 00,000
	Total Direct Expenses		68,665	100%	1	T		T	68,665
44	Indirect Expenses	10%		100%	 	 	 	+	6,866
45	TOTAL EXPENSES	10.70	\$ 75,531	100%	 	+	 	+	\$75,531
46	IVING EN PINGE		4 10,001	10070		<u> </u>			\$10,031
47	Number of Units of Service (UOS) pe	n Samilas Mada	N/A		 				
48	Cost Per Unit of Service b				 	· · · · · · · · · · · · · · · · · · ·	 		
	Number of Unduplicated Clients (UDC) pe								
49 50	number of unduplicated Clients (UDC) pe	a service mode			J		<u> </u>		
, ,	TOTAL HA A (A)								Day BEIDDIO

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San francisco AIDS Foundation

CF

Contract term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-6/30/2012

BUDGET JUSTIFICATION Syringe Access Services

Operating Expenses

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 686,650 = \$68,665

Total Materials and Supplies: \$68,665

TOTAL OPERATING EXPENSES \$68,665

CAPITAL EXPENDITURES: All meetled - A unit believed at \$5,000 (or applie)

Total Capital Expenditures: \$0

TOTAL DIRECT COSTS

\$68,665

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

 $$68,665 \times 10\% = $6,866$

TOTAL INDIRECT COSTS \$6,866

APPENDIX TOTAL \$75,531

	A	В	С	D	. E	F	G H	T
1	Contractor Name:			tion - Syring	e Access Serv	rices	Appendix B	6b Page 1
2	Contract Term:						Appendix Ter	n: 09/01/2011-06/30/2012
	Funding Source:	CF.				•		
			ernpre ern	e Ommercie	ር ር አነጥህ ነ ር ጥ			
5 6					CONTRACT Y SERVICE 1		•	
7		0000	ODI ALLO	JATION D	i pinteron	MODES		
8					SERVICE I	MODES		-
9	Personnel Expenses		Syringe Acce	ess Services				
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
11	Vice-President of Program & Services	0.05					·	
12	Director of Behavioral Health	0.10						
13	Director of Government Contracts	0.05						
14	Evaluation Director	0.05						
15	Contracts and Purchasing Manager	0.05						
16	Syringe Access Services Program Manager	1.00				·		
17	Secondary Exchange/Volunteer Coordinato	0.65						
18	Logistics Associates	3.00						
19				•				
20								
21	-							·
22	Total FTE & Total Salaries	4.95						
23	Fringe Benefits	23%						
24	Total Personnel Expenses							
25						77.77		
~~	Operating Expenses		Expenditure	%	Expenditure	%		Contract Total
	otal Occupancy						·	
28	Total Materials and Supplies		60,407	100%				60,407
29	Total General Operating							
30	Total Staff Travel							
31	Consultants/Subcontractor:							
32								
. 33	Other:							
34								
			1,			1 11		ii ii
35		·						
35 36	·							
36								
36 37								
36 37 38 39 40								
36 37 38 39 40 41	Total Operating Expenses		\$ 60,407	100%				\$ 60,407
36 37 38 39 40								
36 37 38 39 40 41 42 43	Total Direct Expenses		60,407	100%				60,407
36 37 38 39 40 41 42	Total Direct Expenses Indirect Expenses	10%	60,407 6,041	100% 100%				60,407 6,041
36 37 38 39 40 41 42 43 44 45	Total Direct Expenses	10%	60,407	100%				60,407
36 37 38 39 40 41 42 43 44	Total Direct Expenses Indirect Expenses TOTAL EXPENSES		60,407 6,041 \$ 66,448	100% 100%				60,407 6,041
36 37 38 39 40 41 42 43 44 45	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	r Service Mode	60,407 6,041 \$ 66,448	100% 100%				60,407 6,041
36 37 38 39 40 41 42 43 44 45 46 47, 48	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe Cost Per Unit of Service by	r Service Mode / Service Mode	60,407 6,041 \$ 66,448 N/A	100% 100%				60,407 6,041
36 37 38 39 40 41 42 43 44 45 46 47, 48	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe Cost Per Unit of Service by umber of Unduplicated Clients (UDC) pe	r Service Mode / Service Mode	60,407 6,041 \$ 66,448 N/A	100% 100%				60,407 6,041

San Francisco AIDS Foundation-

CF

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 09/01/2011-06/30/2012

BUDGET JUSTIFICATION Syringe Access Services

Operating Expenses

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 604,070 = \$60,407

•	-3	400 , (0.	
Total Waterials and	Supplies	\$60,407	
TOTAL OPERATING EXPENSE	S	\$60,407	
CAPITAL EXPENDITURES: (If needed - at \$5,000 cormors)	kunil valued		
Redal Capital Exp	endityres	\$0	
TOTAL DIRECT	r costs		\$60,407

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.

 $$60,407 \times 10\% = $6,041$

TOTAL INDIRECT COSTS \$6,041

APPENDIX TOTAL \$66,448

A	В	C	D	E	F	G	H	<u> </u>
1 Contractor Name:			lation - Syring	e Access Sen	rices		Appendix B-6C	Page '
Contract Term: Funding Source:				· · · · · · · · · · · · · · · · · · ·	-		Appendix Term:	09/1/2011-6/30/20
mulding Source,	OF .				-			
5		SFDPH AIL	S OFFICE	CONTRACT	•			
6	UOS C	OST ALLO	CATION BY	SERVICE	MODE			·
7	ı	·		oppidar.	MARKA			ĭ
8	·		******************	SERVICE I	MODES			
9 Personnel Expenses		Surings Ace	ess Services					
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals
11 Vice-President of Program & Services	0,05	Odiblics	70 7 71-	Odianos	 /// 			GOILFAGE TORRIS
12 Director of Behavioral Health	0.10				-			
13 Director of Government Contracts	0.05				1			
14 Evaluation Director	0.05		· · · · · · · · · · · · · · · · · · ·			 .		
15 Contracts and Purchasing Manager	0.05							
16 Syringe Access Services Program Manager	1.00							
17 Secondary Exchange/Volunteer Coordinato	0.65							
18 Logistics Associates	3.00							
19								
20								
21								
22 Total FTE & Total Salaries	4.95							
23 Fringe Benefits	23%							
24 Total Personnel Expenses		<u> </u>	<u></u>		<u> </u>			
25			· · · · · · · · · · · · · · · · · · ·	п	· · · · · · · · · · · · · · · · · · ·			
Operating Expenses		Expenditure	%	Expenditure	. %			Contract Total
Total Occupancy					 			
28 Total Materials and Supplies		5,912	100%		<u> </u>			5,912
29 Total General Operating			 		 			-
30 Total Staff Travel			· · · · · · · · · · · · · · · · · · ·		-			
31 Consultants/Subcontractor:			ļ		-			
32 33 Other:			 		-	,, 		
33 Other:			 	ļ	┼			
35			 		 			
36	······································				-			
37			 		 			
38		·	 					
39	· · · · · · · · · · · · · · · · · · ·		 	 	 			1
40	···		 	<u> </u>	1			1
41 Total Operating Expenses		\$ 5,912	100%	1	†********** †	-1-1-1-71		\$ 5,912
42		*····	<u> </u>	<u> </u>				*************************************
43 Total Direct Expenses	· · · · · · · · · · · · · · · · · · ·	5,912	100%			***********************		5,912
44 Indirect Expenses	10%							591
45 TOTAL EXPENSES	·	\$ 6,503	100%					\$6,503
46								
47 Number of Units of Service (UOS) po	r Service Mode	N/A			•			
48 Cost Per Unit of Service b		·	·					
49 Number of Unduplicated Clients (UDC) pe	r Service Mode							
50 .								

San Francisco AIDS Foundation CF

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

BUDGET JUSTIFICATION

Syringe Access Services

Operating Expenses

Waterials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 59,120 = \$5,912

Total Macrials and Supplies	\$5,912	, ,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
TOTAL OPERATING EXPENSES	\$5,912		
CAPITAL EXPENDITURES: (Hencoded - A-unit valued a; \$5,000 primine)			
Total Capital Expenditures.	\$0		
TOTAL DIRECT COSTS	\$5,912		

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

 $$5,912 \times 10\% = 591

TOTAL INDIRECT COSTS \$591

APPENDIX TOTAL \$6,503

	В	С	D	T E I	F	G	н	1		
	San Francisc	AIDS Found	lation - Syring	e Access Servi	ces		pendix B-6d	Page 1		
	9/1/11-6/30/13					App	endix Term: 0	7/1/2012-6/30/201		
Funding Source	General Fund			·						
4		CENTRE LY	Va encialenta	COMPONE A COR						
5				CONTRACT Y SERVICE N	#ODE					
7	003 0	USI ALLU	CATIOND	LBERVICE	HODE .					
8		SERVICE MODES								
	Program Coordination/									
9 Personnel Expenses		Syringe Access Services		Bulk Purchasing						
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals		
11 Vice-President of Program & Services	0.05	6,000	. 75%	2,000	25%			8.000		
12 Director of Behavioral Health	0.10	9,000		500	5%			9,500		
13 Director of Government Contracts	0.05	3,000	75%	1,000	25%			4,000		
14 Evaluation Director	0.05	4,000	+		0%			4,000		
15 Contracts and Purchasing Manager	0.05	3,000		250	8%			3.250		
16 Syringe Access Services Program Manage		30,000	-{	10,000	25%		· ·	40,000		
17 Secondary Exchange/Volunteer Coordinat		29,250			0%			29.250		
18 Logistics Associates	2.50	105,000		1	0%			105,000		
19		· · · · · · · · · · · · · · · · · · ·								
20			1							
21	1		<u> </u>							
22 Total FTE & Total Salaries	4.25	189,250	93%	13,750	7%	·		203.000		
23 Fringe Benefits	23%	43,527	93%	3.163	7%			46,690		
24 Total Personnel Expenses	1 20%	232.777	93%	16,913	7%			249.690		
Operating Expenses		Expenditure 52,935		Expenditure	%			Contract Total		
	(Total Occupancy			3,984	7%	******		56,919		
Total Materials and Supplies		224,746 13.030		200	0%			224,946		
				981	7%			14,011		
			85%	1,000	15%			. 6,500		
31 Consultants/Subcontractor:	· ·	374,942	100%		0%			374,942		
32			<u> </u>							
33 Other:										
34			<u> </u>							
35	 ,		 	 						
36			ļ	 						
37		<u> </u>	 	ļ						
38			 	 						
39			 	 						
40		0 07115	-		127					
41 Total Operating Expenses		\$ 671,153	99%	\$ 6,165	1%			\$ 677,318		
42	· 			1	n	·····	——————————————————————————————————————			
43 Total Direct Expenses		903,930		23.078	2%			927,008		
44 Indirect Expenses	10%			2,306	2%			92,701		
45 TOTAL EXPENSES		\$ 994,323	98%	\$ 25,386	2%			\$1,019,709		
46	,			12						
								3,032		
8 Cost Per Unit of Service by Service Mode				\$2,115.50						
49 Number of Unduplicated Clients (UDC) p	er Service Mode									
į –					•					

San Francisco AfDS Foundation General Fund Contract term: 09/01/2011-06/30/2

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

BUDGET JUSTIFICATION Syringe Access Services

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs, of gay and bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 \times 0.05 FTE = \$ 8,000

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.10 FTE = \$ 9,500

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Evaluation Director

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2012

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 65,000 x 0.05 FTE = \$ 3,250

Syringe Access Services Program Manager

Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.

Minimum Qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.

Annual Salary \$ 50,000 x 0.80 FTE = \$ 40,000

Logistics Associates

Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Minimum Qualifications: Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

Annual Salary \$ 42,000 x 2.50 FTE = \$ 105,000

Secondary Exchange/Volunteer Coordinator

Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.

Minimum Qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.

Annual Salary \$ 45,000 x 0.65 FTE = \$ 29,250

Total Salaries \$ 203,000

Total Benefits 23% of \$ 203,000 total salaries = \$ 46,690

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 249,690

Operating Expenses

Occupancy

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 4.25 FTE x 12 months = \$ 35,700

1000 per month x 12 months = 12,000

<u>Utilities:</u>

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month. SFAF is also requesting \$1,500 to partially reimburse the expense of cell phones for staff at exchange sites.

\$69 per month x 4.25 FTE x 12 months = \$3,519

5 phones x \$300 per year = \$1,500

Building Maintenance

Monthly cost of janitorial services at 6th street location.

\$350 per month x 12 months = \$4,200

Notal Occupancy: \$ 56,919

San Francisco AIDS Foundation General Fund

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> Materials and Supplies: Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

> \$35 per month x 4.25 FTE x 12 months = \$ 1.785

Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites. Also purchase of t-shirts and sweatshirts for volunteers that work the sites.

4,800

Waste Disposal

\$1666.67 per month x 12 months = \$

20,000

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 1,047,010 = \$ 104,701

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235

containers = \$ 51,293

2 gallon biohazard waste containers: \$2.65 per container x 1,500 containers

3.975

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364 Cotton Balls: \$12.00 per case X 100 cases = \$ 1,200

Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3.580

Sterile Water: \$81.00 per case X 150 cases = \$ 12,150

Paper bags: \$7.90 per bundle X 104 bundles = \$ 822

> Condoms: \$69.83/cs X 142 cases = \$ 9.916

> > Lube: \$218.00/cs X 20 cases = \$ 4,360

Total Materials and Supplies:

224,946

General Operating

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

\$50 per month x 4.25 FTE x 12 months = \$2,550

\$504.17 per month x 12 months = \$

6.050

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

> \$5.10 per month x 4.25 FTE x 12 months = \$ 260

Rental/Maintenance of Equipment:

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 12 months = \$ 3,009 Maintenance - \$42 per month x 4.25 FTE x 12 months = \$ 2,142

Joial General Operating

\$ 14,011

Staff Travel (Local & Out of Town):

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.17 per tank X 10 tanks per month x 12 months = \$6,500

intal Stati Bravel

6,500

Consultants/Subcontractors:

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander commur Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications:* a bachelors degree, 5 years of HIV program management and contraact management experience.

 $0.02 \, \text{FTE} \, x \, \$58,000 \, \text{per year} = \, \$ \, 1,160$

<u>Program Supervisor</u>: Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications*: 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

 $0.05 \, \text{FTE} \, x \, \$48,000 \, \text{per year} = \, \$ \, 2.400$

Needle Exchange Program Specialist: Provides needle exchange services; works directly with clients at all sites; conducts outreach and marketing efforts to promote needle exchange services; completes all required documentation. Report to the Program Supervisor. Minimum qualifications: a bachelors degree in health or social services, bilingual proficiency preferred and 3 years of HIV or social service experience, particularly with needle exchange programs.

0.50 FTE x \$34.000 per year = \$ 17.000

<u>Program Support Staff:</u> Provides clerical, administrative and data management support to program staff; assists with reporting requirements to the AIDS Office. *Minimum qualifications:* Bachelor's degree, computer and office skills, and 2 years of administra

· 0.05 FTE x \$30,000 per year = \$ 1,500

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25.85% of \$ 22,060 total salaries = \$ 5,703

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Rent: Project staff office, common & confidential meeting areas. Calculated based on FTE = \$396.50 per FTE \$396.50/FTE x .62 FTE x 12 months =	
<u>Building Utilities:</u> to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE = \$214.10 per FTE	
\$214.10/FTE x .62 FTE x 12 months =	\$ 1,593
<u>Telephone</u> : Telephone, internet, website expenses. Calculated based on FTE = \$55.96 per FTE	
\$55.96/FTE x .62 FTE x 12 months =	\$ 416
Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE	
\$42.34/FTE x .62 FTE x 12 months =	\$ 315
<u>Postage:</u> Expenses for program. Calculated based on FTE = \$20.22 per FTE	
\$20.22/FTE x .62 FTE x 12 months =	\$ 150
<u>Peer Leader Stipends:</u> Stipends for clients who support programming and assist with programmatic activities.	· ·
\$300 per peer leader annually x 2 peer leaders =	\$ 600
Needle Exchange session expenses: Food/refreshments \$10 per session x 162 sessions =	\$ 1,620

Homeless Youth Alliance

Provide needle exchanges services to homeless youth.

<u>Executive Director:</u> Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. *Minimum qualifications:* BA/BS or 3 years exp. as homeless service program director.

Annual Salary \$62,000 x .65 FTE = \$ 40,300 Program Manager: Provides scheduling, facilitates meetings, schedules

staff trainings & does ordering. *Minimum qualifications*: 2 years experience working with target population & management.

Annual Salary \$40,800 x .40 FTE= \$ 16,320

<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. *Minimum Qualifications:* 2 years working with target population, 1 year admin. experience.

Annual Salary \$42,800 x .20 FTE = \$ 8,560

<u>Outreach Counselor:</u> Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. *Minimum qualifications:* 2 years experience working with target population.

Annual Salary \$35,304 x 1.35 FTE = \$ 47,660

<u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. *Minimum qualifications:* 1year experience with data entry.

Annual Salary \$31,200 x .18 FTE = \$ 5,616

Benefits: Social Security, Worker's Compensation, Health Benefits,	
Unemployment, State and Federal Taxes, Retirement Plan.	
22% of \$ 118,456 total salaries =	\$ 26,060
Rent: Monthly rent expense for the program	
89% of \$3,000.00 per month x 12 months =	\$ 32,040
<u>Utilities</u> : Monthly phone expenses for proportionate program utilization.	
40 % of \$1,400 per month x 12 months =	\$ 6,720
Building Maintenance: Minor building and upkeep repairs.	\$ 400
Office Supplies/Postage: General office supplies such as pens, paper,	
and postage expenses for participant communication, proportionate to	
program utilization.	
\$125 per month x 12 months =	\$ 1,500
Staff Training: Trainings for staff to further their job knowledge and gain	•
information.	
\$170.34 per month x 12 months =	\$ 2,044
Rental of Equipment: Photocopier rental.	
\$701.17 per month x 12 months =	\$ 8,414
Food: Provided at all interventions.	•
\$333.33 x 12 months =	\$ 4,000

St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

<u>Programs Director:</u> Supervises and supports all NEX Coordinators,
coordinates quality assurance activities, oversees all evaluation activities,
prepares monthly invoices, annual agency reports, and maintains
communications with all collaborative partners within the NEX and
referral systems network. Minimum Qualifications: Master's degree in
Social Work, Public Health, or other related fields, or equivalent work
experience; Experience coordinating social services programs and
supervising staff and service operations; Experience in or knowledge of
the sex industry and occupational health and safety issues affecting sex
workers; Experience working with people who use substances, including
injection drugs; Experience working with people of different ethnic
backgrounds, sexual identity and orientations, and people living with
HIV/AIDS.

0.125 FTE x \$45,000 per year = \$ 5,625

> Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venuebased sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs: Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> > .5 FTE per coordinator x \$39.520 per year = \$ 19,760

Community Health Education Outreach & NEX Workers; performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in

> 1 FTE x \$28,964 per year = \$ 28,964

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> .19 FTE x \$36.126 per vear = \$6.864

Benefits: Social Security, Worker's Compensation, Health Benefits. Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 61,213 total salaries = \$ 15,303

Insurance: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total \$ program expenses estimated at \$6,777 per year. 6,777 Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$5,938 per year.

5,938

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 12 months = \cdot \$ 2,160

Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators. coordinates quality assurance activities, oversees all evaluation activities. prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

 $0.55 \, \text{FTE} \, x \, \$59,216 \, \text{per year} = \, \$ \, 32,569$

Administrative Assistant: Responsible for assisting the SAS Program with all administrative tasks, including; answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience. Proficient with Microsoft Office and Access and web based data collection.

 $0.20 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$ \, 6,240$

> Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

No Charge

Benefits: Social Security, Worker's Compensation, Health Benefits, 25% of \$ 38,809 total salaries = \$

9,701

Total Consultants Subcontractors

\$ 374,942

TOTAL OPERATING EXPENSES

\$ 677,318

CAPITAL EXPENDITURES: (Inneeded - Aunit valued ... at \$5,000 or more)

Jojal Capital Expenditures

TOTAL DIRECT COSTS

927,008

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$927,008 x 10% = \$ 92,701

TOTAL INDIRECT COSTS

92,701

APPENDIX TOTAL

\$1,019,709

Contractor Name: Sant Francisco AIDS Foundation - Syringe Access Services Appendix Fem: 070/11/2-0850/20			P 1	C	D	E	F	G	1.1	1
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CF

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION

Syringe Access Services

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 823,970 = \$82,397

Total Capital Expenditures: \$0

Total DIRECT COSTS

\$82,397

\$82,397

\$82,397

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$82,397 x 10% = \$8,240

TOTAL INDIRECT COSTS \$8,240

APPENDIX TOTAL \$90,637

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San francisco AIDS Foundation CF

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013 Appendix B-6f Page 2

BUDGET JUSTIFICATION Syringe Access Services

Waterials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 724,880 = \$72,488

Total Materials and Supplies	\$72,488
TOTAL OPERATING EXPENSES	\$72,488
CAPITAL EXPENDITURES attneeded Aunitwalued at \$5,000 on more)	
Total Capital Expenditures	\$0
TOTAL DIRECT COSTS	\$72,488

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$72,488 \times 10\% = $7,249$

TOTAL INDIRECT COSTS	\$7,249
APPENDIX TOTAL	\$79,737

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9	Personnel Expenses		Syringe Acce	ss Services				
10.	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
11	Vice-President of Program & Services	0.05					'	
12	Director of Behavioral Health	0.10		•			Ę	
13	Director of Government Contracts	0.05						
14	Evaluation Director	0.05						
15	Contracts and Purchasing Manager	0,05						
	Syringe Access Services Program Manage							
17	Secondary Exchange/Volunteer Coordinate	0.65				,		
18	Logistics Associates	3.00						
19								
20								
21								
	Total FTE & Total Salaries	4.95						
	Fringe Benefits	23%						
-	Total Personnel Expenses				<u> </u>	<u> </u>	<u> </u>	
25					н			
_	Operating Expenses		Expenditure	%	Expenditure	%		Contract Total
	Total Occupancy				<u> </u>			<u> </u>
	Total Materials and Supplies		7,094	100%	 	 -		7,094
1 29	Total General Operating					1 11	l l	Di la la la la la la la la la la la la la
	The state of the s				<u> </u>	 		
30	Total Staff Travel	***************************************						
30 31	The state of the s		·					
30 31 32	Total Staff Travel Consultants/Subcontractor:		·					
30 31 32 33	Total Staff Travel		·					
30 31 32 33 34	Total Staff Travel Consultants/Subcontractor:							
30 31 32 33 34 35	Total Staff Travel Consultants/Subcontractor:							
30 31 32 33 34 35 36	Total Staff Travel Consultants/Subcontractor:							
30 31 32 33 34 35 36 37	Total Staff Travel Consultants/Subcontractor:							
30 31 32 33 34 35 36 37 38	Total Staff Travel Consultants/Subcontractor:							
30 31 32 33 34 35 36 37 38 39	Total Staff Travel Consultants/Subcontractor:							
30 31 32 33 34 35 36 37 38 39 40	Total Staff Travel Consultants/Subcontractor: Other:			100%				
30 31 32 33 34 35 36 37 38 39 40	Total Staff Travel Consultants/Subcontractor:		\$ 7,094	100%				\$ 7,094
30 31 32 33 34 35 36 37 38 39 40 41	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		\$ 7,094					
30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%	\$ 7,094	100%				7,094
30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	\$ 7,094 7,094 709	100% 100%				7,094 709
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%	\$ 7,094	100%				7,094
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		7,094 7,094 7,803	100% 100%				7,094 709
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) page 1.5 per pag	er Service Mode	\$ 7,094 7,094 709 \$ 7,803	100% 100%				7,094 709
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) procest Per Unit of Service is	er Service Mode y Service Mode	\$ 7,094 7,094 709 \$ 7,803	100% 100%				7,094 709
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) page 1.5 per pag	er Service Mode y Service Mode	\$ 7,094 7,094 709 \$ 7,803	100% 100%				7,094 709

Appendix B-6g Page 2

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION

Syringe Access Services

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 70,940 = \$7,094

potal Materials and Supplies	\$7,094	
TOTAL OPERATING EXPENSES	\$7,094	
CAPITAL EXPENDITURES: (If needed A unit walued at \$1000 to (more)		
Joial Capital Expenditures	\$0	
TOTAL DIRECT COSTS	\$	7,094

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$7,094 x 10% = \$709

TOTAL INDIRECT COSTS	\$709
APPENDIX TOTAL	\$7,803

Appendix C

RESERVED

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Appendix D Additional Terms

HIPAA

The parties acknowledge that City is a Covered Entity as defined in the Healthcare Insurance Portability as	ma
accountability Act of 1996 ("HIPAA") and is therefore required to abide by the Privacy Rule contained therein.	
The parties further agree that Contractor falls within the following definition under the HIPAA regulations:	
A Covered Entity subject to HIPAA and the Privacy Rule contained therein; or	

A Covered Entity subject to HIPAA and the Privacy Rule contained therein; or

A Business Associate subject to the terms set forth in Appendix E;

Not Applicable, Contractor will not have access to Protected Health Information.

2. THIRD PARTY BENEFICIARIES

No third parties are intended by the parties hereto to be third party beneficiaries under this Agreement, and no action to enforce the terms of this Agreement may be brought against either party by any person who is not a party hereto.

3. MATERIALS REVIEW

Contractor agrees that all materials, including without limitation print, audio, video, and electronic materials, developed, produced, or distributed by personnel or with funding under this Agreement shall be subject to review and approval by the Contract Administrator prior to such production, development or distribution. Contractor agrees to provide such materials sufficiently in advance of any deadlines to allow for adequate review. City agrees to conduct the review in a manner which does not impose unreasonable delays on Contractor's work, which may include review by members of target communities.

4. EMERGENCY RESPONSE

CONTRACTOR will develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each of its service sites. The agency-wide plan should address disaster coordination between and among service sites. CONTRACTOR will update the Agency/site(s) plan as needed and CONTRACTOR will train all employees regarding the provisions of the plan for their Agency/site(s). CONTRACTOR will attest on its annual Community Programs' Contractor Declaration of Compliance whether it has developed and maintained an Agency Disaster and Emergency Response Plan, including a site specific emergency response plan for each of its service site. CONTRACTOR is advised that Community Programs Contract Compliance Section staff will review these plans during a compliance site review. Information should be kept in an Agency/Program Administrative Binder, along with other contractual documentation requirements for easy accessibility and inspection

In a declared emergency, CONTRACTOR'S employees shall become emergency workers and participate in the emergency response of Community Programs, Department of Public Health. Contractors are required to identify and keep Community Programs staff informed as to which two staff members will serve as CONTRACTOR'S prime contacts with Community Programs in the event of a declared emergency.

Appendix E

BUSINESS ASSOCIATE ADDENDUM

This Business Associate Addendum is entered into to address the privacy and security protections for certain information as required by federal law. City and County of San Francisco is the Covered Entity and is referred to below as "CE". The CONTRACTOR is the Business Associate and is referred to below as "BA".

RECITALS

- A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Contract in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated thereunder by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws.
- C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this Addendum.

In consideration of the mutual promises below and the exchange of information pursuant to this Addendum, the parties agree as follows:

1. Definitions

- a. Breach shall have the meaning given to such term under the HITECH Act [42 U.S.C. Section 17921].
- b. Business Associate shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- c. Covered Entity shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
- d. **Data Aggregation** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- e. **Designated Record Set** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.

- f. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media.
- g. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- h. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- i. Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.F. Parts 160 and 164, Subparts A and E.
- j. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the past, present or future physical or mental condition of an individual; the provision of health care to an individual; and (ii) that identifies the individual or with respect to where there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- k. Protected Information shall mean PHI provided by CE to BA or created or received by BA on CE's behalf.
- 1. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- m. Unsecured PHI shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h).

2. Obligations of Business Associate

- a. Permitted Uses. BA shall not use Protected Information except for the purpose of performing BA's obligations under the Contract and as permitted under the Contract and Addendum. Further, BA shall not use Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information (i) for the proper management and administration of BA, (ii) to carry out the legal responsibilities of BA, or (iii) for Data Aggregation purposes for the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2)(i), 164.504(e)(2)(ii)(A) and 164.504(e)(4)(i)].
- b. Permitted Disclosures. BA shall not disclose Protected Information except for the purpose of performing BA's obligations under the Contract and as permitted under the Contract and Addendum. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes for the Health Care Operations of CE. If BA discloses

Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such. Protected Information will be held confidential as provided pursuant to this Addendum and only disclosed as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches of confidentiality of the Protected Information, to the extent it has obtained knowledge of such breach [42 U.S.C. Section 17932; 45 C.F.R. Sections 164.504(e)(2)(i), 164.504(e)(2)(i)(B), 164.504(e)(2)(ii)(A) and 164.504(e)(4)(ii)].

- c. Prohibited Uses and Disclosures. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates 42 U.S.C. Section 17935(a). BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.
- d. Appropriate Safeguards. BA shall implement appropriate safeguards as are necessary to prevent the use or disclosure of Protected Information otherwise than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards that reasonably and appropriately protect the confidentiality, integrity and availability of the Protected Information, in accordance with 45 C.F.R Section 164.308(b)]. BA shall comply with the policies and procedures and documentation requirements of the HIPAA Security Rule, including, but not limited to, 45 C.F.R. Section 164.316 [42 U.S.C. Section 17931]
- e. Reporting of Improper Access, Use or Disclosure. BA shall report to CE in writing of any access, use or disclosure of Protected Information not permitted by the Contract and Addendum, and any Breach of Unsecured PHI of which it becomes aware without unreasonable delay and in no case later than 10 calendar days after discovery [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.R.R. Section 164.308(b)].
- f. Business Associate's Agents. BA shall ensure that any agents, including subcontractors, to whom it provides Protected Information, agree in writing to the same restrictions and conditions that apply to BA with respect to such PHI. If BA creates, maintains, receives or transmits electronic PHI on behalf of CE, then BA shall implement the safeguards required by paragraph c above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and 164.530(e)(1)).
- g. Access to Protected Information. BA shall make Protected Information maintained by BA or its agents or subcontractors available to CE for inspection

- and copying within ten (10) days of a request by CE to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.524 [45 C.F.R. Section 164.504(e)(2)(ii)(E)]. If BA maintains an Electronic Health Record, BA shall provide such information in electronic format to enable CE to fulfill its obligations under the HITECH Act, including, but not limited to, 42 U.S.C. Section 17935(e).
- h. Amendment of PHI. Within ten (10) days of receipt of a request from CE for an amendment of Protected Information or a record about an individual contained in a Designated Record Set, BA or its agents or subcontractors shall make such Protected Information available to CE for amendment and incorporate any such amendment to enable CE to fulfill its obligation under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.526. If any individual requests an amendment of Protected Information directly from BA or its agents or subcontractors, BA must notify CE in writing within five (5) days of the request. Any approval or denial of amendment of Protected Information maintained by BA or its agents or subcontractors shall be the responsibility of CE [45 C.F.R. Section 164.504(e)(2)(ii)(F)].
- Accounting Rights. Within ten (10)calendar days of notice by CE of a request for an accounting for disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents or subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935(c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents or subcontractors for at least six (6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an electronic health record and is subject to this requirement. At a minimum, the information collected and maintained shall include; (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. In the event that the request for an accounting is delivered directly to BA or its agents or subcontractors, BA shall within five (5) calendar days of a request forward it to CE in writing. It shall be CE's responsibility to prepare and deliver any such accounting requested. BA shall not disclose any Protected Information except as set forth in Sections 2.b. of this Addendum [45 C.F.R. Sections 164,504(e)(2)(ii)(G) and 165.528]. The provisions of this subparagraph h shall survive the termination of this Agreement.
- j. Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services(the "Secretary") for purposes of determining BA's compliance with the

- Privacy Rule [45 C.F.R. Section 164.504(e)(2)(ii)(H)]. BA shall provide to CE a copy of any Protected Information that BA provides to the Secretary concurrently with providing such Protected Information to the Secretary.
- k. Minimum Necessary. BA (and its agents or subcontractors) shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the purpose of the request, use or disclosure. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)(3)] BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary."
- l. **Data Ownership.** BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- m. Business Associate's Insurance. BA shall maintain a sufficient amount of insurance to adequately address risks associated with BA's use and disclosure of Protected Information under this Addendum.
- n. Notification of Breach. During the term of the Contract, BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of security, intrusion or unauthorized use or disclosure of PHI of which BA becomes aware and/or any actual or suspected use or disclosure of data in violation of any applicable federal or state laws or regulations. BA shall take (i) prompt corrective action to cure any such deficiencies and (ii) any action pertaining to such unauthorized disclosure required by applicable federal and state laws and regulations.
- o. Breach Pattern or Practice by Covered Entity. Pursuant to 42 U.S.C. Section 17934(b), if the BA knows of a pattern of activity or practice of the CE that constitutes a material breach or violation of the CE's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible, or if termination is not feasible, report the problem to the Secretary of DHHS. BA shall provide written notice to CE of any pattern of activity or practice of the CE that BA believes constitutes a material breach or violation of the CE's obligations under the Contract or Addendum or other arrangement within five (5) calendar days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.
- p. Audits, Inspection and Enforcement. Within ten (10)calendar days of a written request by CE, BA and its agents or subcontractors shall allow CE to conduct a reasonable inspection of the facilities, systems, books, records, agreements, policies and procedures relating to the use or disclosure of Protected Information pursuant to this Addendum for the purpose of determining whether BA has complied with this Addendum; provided, however, that (i) BA and CE shall mutually agree in advance upon the scope, timing and location of such an inspection, (ii) CE shall protect the confidentiality of all confidential and proprietary information of BA to which CE has access during the course of such inspection; and (iii) CE shall execute a nondisclosure agreement, upon terms

mutually agreed upon by the parties, if requested by BA. The fact that CE inspects, or fails to inspect, or has the right to inspect, BA's facilities, systems, books, records, agreements, policies and procedures does not relieve BA of its responsibility to comply with this Addendum, nor does CE's (i) failure to detect or (ii) detection, but failure to notify BA or require BA's remediation of any unsatisfactory practices, constitute acceptance of such practice or a waiver of CE's enforcement rights under the Contract or Addendum, BA shall notify CE within ten (10) calendar days of learning that BA has become the subject of an audit, compliance review, or complaint investigation by the Office for Civil Rights.

3. Termination

- a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
 - b. Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as a defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.
 - c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA or its agents or subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections of Section 2 of this Addendum to such information, and limit further use of such PHI to those purposes that make the return or destruction of such PHI infeasible[45 C.F.R. Section 164.504(e)(ii)(2)(I)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed.

4. Limitation of Liability

Any limitations of liability as set forth in the contract shall not apply to damages related to a breach of the BA's privacy or security obligations under the Contract or Addendum.

5. Disclaimer

CE makes no warranty or representation that compliance by BA with this Addendum, HIPAA, the HITECH Act, or the HIPAA Regulations will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

6. Certification

To the extent that CE determines that such examination is necessary to comply with CE's legal obligations pursuant to HIPAA relating to certification of its security practices, CE or its authorized agents or contractors, may, at CE's expense, examine BA's facilities, systems, procedures and records as may be necessary for such agents or contractors to certify to CE the extent to which BA's security safeguards comply with HIPAA, the HITECH Act, the HIPAA Regulations or this Addendum.

7. Amendment

Amendment to Comply with Law. The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the Privacy Rule, the Security Rule and other applicable laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the Privacy Rule, the Security Rule or other applicable laws. CE may terminate the Contract upon thirty (30) calendar days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this Section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

8. Assistance in Litigation or Administrative Proceedings

BA shall make itself, and any subcontractors, employees or agents assisting BA in the performance of its obligations under the Contract or Addendum, available to CE, at no cost to CE, to testify as witnesses, or otherwise, in the event of litigation or administrative proceedings being commenced against CE, its directors, officers or employees based upon a claimed violation of HIPAA, the HITECH Act, the Privacy Rule, the Security Rule, or other laws relating to security and privacy, except where BA or its subcontractor, employee or agent is a named adverse party.

9. No Third-Party Beneficiaries

Nothing express or implied in the Contract or Addendum is intended to confer, nor shall anything herein confer, upon any person other than CE, BA and their respective successors or assigns, any rights, remedies, obligations or liabilities whatsoever.

10. Effect on Contract

Except as specifically required to implement the purposes of this Addendum, or to the extent inconsistent with this Addendum, all other terms of the Contract shall remain in force and effect.

11. Interpretation

The provisions of this Addendum shall prevail over any provisions in the Contract that may conflict or appear inconsistent with any provision in this Addendum. This Addendum and the Contract shall be interpreted as broadly as necessary to implement and comply with HIPAA, the HITECH Act, the Privacy Rule and the Security Rule. The parties agree that any ambiguity in this Addendum shall be resolved in favor of a meaning that complies and is consistent with HIPAA, the HITECH Act, the Privacy Rule and the Security Rule.

12. Replaces and Supersedes Previous Business Associate Addendums or Agreements

This Business Associate Addendum replaces and supersedes any previous business associate addendums or agreements between the parties hereto.

APPENDIX F-1 Appendix Term: 09/01/11-06/14/12 PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182				CMS # 7164			oice Numb	
•		Co	ntra	ct Purchase Or	der No: [
Telephone: 483-3000 Fax:	НР	S		Funding			deral CD	
Program Name: HIV Testing - HIV STOP Stu	ıdy			Grant Code	e/Detail: [HCI	HPDHIVS	GR
ACE Control #: 1234	-			Project Code	s/Detail: [Н	CAO24/1	0
ACE CORDOI #: 1207				Invoice	Period:	09/1	/11 - 09/3	0/11
				FINAL	. Invoice		(check if	Yes)
DELIVERABLES	TOTAL CONTRACTED UOS UDC .	DELIVERED THIS PERIOD UOS UDC		DELIVERED TO DATE UOS UDC	% (701 uos		REMA DELIVER UOS	
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Unduplicated Clients for Appendix		<u> </u>			L		L	
EXPENDITURES	BUDGET	EXPENSES THIS PERIOD		EXPENSES TO DATE	% BUD		REMA BALA	
Total Salaries (See Page B)	\$17,296		T				\$17,2	
Fringe Benefits Total Personnel Expenses	\$21,274	· · · · ·	-∤-			····	\$3,97 \$21,2	
Operating Expenses:						****		
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	162,615		-				\$2,61	16.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)							\$11:	3.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rentel/Maintenance)	200						\$16	3.00
Staff Travel - (e.g., Local & Out of Town)			1					
Consultant/Subcontractor			1				ļ	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)		<u></u>						
Total Operating Expenses	\$2,892		-				\$2,89	92.00
Capital Expenditures	\$24,166		4					66.00
TOTAL DIRECT EXPENSES Indirect Expenses	324,100		╼╫		 	· · · · · · · · · · · · · · · · · · ·	\$2,4	17.00
TOTAL EXPENSES	\$26,583	:		NOTES:			\$26,5	83.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appr	opriate)			NOTES:				
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:							
Send to: SFDPH Fiscal / Invoice Proces	sina							
1380 Howard Street, 4th Floor								
Sen Francisco, CA 94103 Attn: Contract Payments	Ву	: (DPH Authoriz	ed S	ignatory)		Date	:	

APPENDIX F-1
Appendix Term: 09/01/11-06/14/12
PAGE B

						LYGED
					lnvo	ice Number
Contractor:	San Francisco AIDS F	oundation			XXXXX	XXXA-1SEP11
Address:	P.O. Box 426182					
			Contract P	urchase Order No:		
Telephone:	483-3000			Fund Source:	· Fec	ieral CDC
Fax:				Grant Code/Detail:	LICU.	PDHIVSGR
Program Name	HIV Testing - HIV STO	P Study		Grant codespotant	поп	PDHWSGR
, rogitani itania.	The resume the other	· caa,	p	roject Code/Detail:	HC	AO24/10
ACE Control #:	1234				<u></u>	
			,	Invoice Period:	09/1/1	1 - 09/30/11
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				FINAL Invoice	L	(check if Yes)
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DETAIL PERSON	NEL EXPENDITURE	S BUDGETED	EXPENSES	Everyere	% QF	1 prantonio
PERSONNEL	FTE	SALARY	THIS PÉRIÓD	EXPENSES TO DATE	BUDGET	REMAINING BALANCE
	X 2 2 2 2 4 6 10	4 6 5 6 3 6 3				\$6,333.00
Magnet Chicago	onder State of Deal					\$10,963.00
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TOTAL SALARIES	0.34	\$17,296	-	 	 	\$17,296.00
	on provided above is, to the be		complete and accurate:	the amount requested for	or reimbursem	ent is in
accordance with the budg	get approved for the contract c	ted for services provi	ded under the provision	of that contract. Full jus	slification and	backup
records for those claims a	are maintained in our office at t	he address indicated	•			
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Cartified B.	τ	*	Date	,		
Optimed by	*		_ Date	-		-
Title	ı:		_			•
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Contractor: San Francisco AIDS Foundation

CMS#

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APPENDIX F-1A Appendix Term: 06/15/12-06/14/13

Invoice Number

XXXXXXXXA-1JUN12

PAGE A

Address: P.O. Box 426182 Contract Purchase Order No: Federal CDC Telephone: 483-3000 **Funding Source: HPS** Fax: Grant Code/Detail: **HCHPDHIVSGR** Program Name: HIV Testing - HIV STOP Study Project Code/Detail: HCAO24/10 ACE Control #: 1234 06/1/12 - 06/30/12 invoice Period: **FINAL Invoice** (check if Yes) REMAINING DELIVERED DELIVERED TOTAL % OF CONTRACTED DELIVERABLES THIS PERIOD TOTAL TO DATE DELIVERABLES UOS UDC UOS UDC UOS UDC UOS UDC STOP Study a Worth 121 A T 12 na na UDC UDC UDC UDC UDC Unduplicated Clients for Appendix **EXPENDITURES EXPENSES** EXPENSES % OF REMAINING BUDGET THIS PERIOD TO DATE BUDGET BALANCE Total Salaries (See Page B) \$17,271 \$17,271.00 ringe Benefits \$3,972.00 Total Personnel Expenses \$21,243.00 \$21,243 Operating Expenses: 102504 Occupancy-(e.g., Rental of Property, Utilities \$2,584.00 Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, \$198 NEW \$118.00 Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$221.00 35221 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses \$2,923 \$2,923.00 Capital Expenditures TOTAL DIRECT EXPENSES \$24,166.00 \$2,417.00 Indirect Expenses \$26,583.00 TOTAL EXPENSES \$26,583 NOTES: LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: SFDPH Fiscal / Invoice Processing Send to: 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: Attn: Confract Payments (DPH Authorized Signatory)

APPENDIX F-1A Appendix Term: 06/15/12-06/14/13 PAGE B

,						INOLED
					lnvo	ice Number
	San Francisco AIDS	Foundation			XXXXX	XXXA-1JUN12
Address:	P.O. Box 426182					~~~~
			Contract F	Purchase Order No:		
Telephone:	483-3000			Fund Source:	Fed	leral CDC
Fax:	100 0000					
				Grant Code/Detail:	HCH	PDHIVSGR
Program Name:	HIV Testing - HIV STO	OP Study		,		
	100			Project Code/Detail:	HC	AO24/10
ACE Control #:	1234	,		Invoice Period:	06/1/4	2 - 06/30/12
•				INTOICA LAHOU:	00/1/1	2-00/30/12
				FINAL Invoice		(check if Yes)
				,		
DETAIL PERSON	NEL EXPENDITURE	ES				
PERSONNEL	rite.	BUDGETED	EXPENSES THIS PÉRIOD	EXPENSES TO DATE	% OF	REMAINING
Mannerstreethe	FTE	SALARY		TO DATE	BUDGET	\$4,000.00
HV CH SCOTCENA						\$13,271.00
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TOTAL SALARIES	0.3					\$17,271,00
	on provided above is, to the b					
	et approved for the contract are maintained in our office at			of that contract. Full jus	Affication and	backup
Textition for those ciamins e	de montonico il otti cinco ci					
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Certified By	*		_ Date	· , , , , , , , , , , , , , , , , , , ,		_
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APPENDIX F-2 Appendix Term: 09/01/11-12/31/11 PAGE A

Contractor: San Francisco AIDS Found	ation			[см 71]		oice Numb	
Address: P.O. Box 426182				Cont	ract Pun	chase Or	der No: [····	
Telephone: 483-3000					1	Funding	Source: [Fe	ederal CE	DC
Fax:		HP	S		G	ant Cod	e/Detail: [HCI	HPDHIVS	GR BGR
Program Name: Community Based HIV Tes	ting				Pro	ject Cod	e/Detall:		HCPD90	
ACE Control #: 1234						Invoice	Period:	N9/1	/11 - 09/3	30/11
						,	. Invoice		(check if	
	то	TAL.	DELIV	ERED	DELIV	ÆRED	%		REMA	INING
DELIVERABLES	CONTR	RACTED UDC	THIS P UOS	ERIOD UDC	TO I UOS	DATE '	TO UOS	TAL UDC	DELIVEI UOS	RABLES UDC
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		UDC	,	UDC		NDC		UDC		UDC
Unduplicated Clients for Appendix		500			<u></u>	<u> </u>				
EXPENDITURES	EI3	DGET		NSES ERIOD		NSES DATE	% BUD	OF IGET		ANCE
Total Salaries (See Page B)	\$137	7,477							\$137,4	77.00
Fringe Benefits	act on printing	9,097							\$31,6	
Total Personnel Expenses Operating Expenses:	\$ 10:	9,097					┨──		2109,0	97.00
Occupancy-(e.g., Rental of Properly, Utilities.	12.25.02								\$32,4	51.00
Building Maintenance Supplies and Repairs)					ļ				 	
Materials and Supplies-(e.g., Office,	531	000					<u> </u>		\$14,0	63.00
Postage, Printing and Repro., Program Supplies)					<u> </u>					
General Operating-(e.g., Insurance, Staff	25 86	507 2 35	ļ				\vdash		\$6,5	87.00
Training, Equipment Rental/Maintenance)			<u> </u>							
Staff Travel - (e.g., Local & Out of Town)		6874							\$1,6	87.00
Consultant/Subcontractor	14.036	(868)	<u> </u>						\$37,8	58.00
Other - (e.g., Client Food, Client Travel, Client	57	164							\$2,10	64.00
Activities and Client Supplies)	 							 	 	
Total Operating Expenses	\$94	4,810							\$94,8	10.00
Capital Expenditures	600	3,907			ļ			·	8262	907.00
TOTAL DIRECT EXPENSES Indirect Expenses	-11	3,307	<u> </u>	12	 		╂			91.00
TOTAL EXPENSES		0,298		7,4;						298.00
LESS: Initial Payment Recovery			<u> </u>		NOTE	S:	•			
Other Adjustments (Enler as negative, if appn REIMBURSEMENT	opnate)			12,11 4,15	1				· ·	
I certify that the information provided above is, to the b accordance with the budget approved for the contract of										
records for those cisims are maintained in our office at			a anay ti	ic providio	, or mar c	Million 1	nii jooniiooti	OII GIIQ DA	aup	•
Signature		·						Date	·	
Title	·	<u></u>					_			
Send to: SFDPH Fiscal / Invoice Proces	sing							***************************************		
1380 Howard Street, 4th Floor San Francisco, CA 94103		Dv						Date		
Attn: Contract Payments		Ву		.uthorized	Signator	y)		Date	•	

APPENDIX F-2 Appendix Term: 09/01/11-12/31/11 PAGE B

Contractor:	San Francisco AIDS Foundation	. [Invoice Number XXXXXXXXXA-2SEP11
Address;	P.O. Box 426182	Contract Purchase Order No:	
Telephone: Fax:	483-3000	Fund Source:	Federal CDC
	Community Based HIV Testing	Grant Code/Detail:	HCHPDHIVSGR
ACE Control #:		Project Code/Detail:	HCPD90
rion domina it.	1	Invoice Period:	09/1/11 - 09/30/11
	•	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Megaelabreido .	202012	23/50/2007				\$2,667.00
Direction and the second section of the section of the second section of the section of		351938				\$1,333.00
EVALUATION PROPERTY AND ASSESSMENT				•		\$2,667.00
Explain Place Live Usandas Menes	al out of					\$17,310.00
ALVICE OF THE PARTY OF THE PART						\$12,000.00
Reference in the second		24214100				\$21,000.00
Disease of the second second						\$50,500.00
Cataly marget 2		300,000			<u> </u>	\$12,000.00
BUNGAMBERS AND SERVICE SERVICES		1000				\$6,000.00
Welling and all the state of th	100 (0)					\$12,000.00
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TOTAL SALARIES	10.55	\$137,477		1		\$137,477,00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for relimbursement 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-2A Appendix Term: 01/01/12-12/31/12 PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182				CM: 710		_ [voice Numi XXXXA-2	
Address: P.O. DOX 440104			Conf	tract Purc	chase Or	rder No:			
Telephone: 483-3000	H]	ŧ	^z unding	Source:	FE	ederal CI	OC .
			_	Gr	ant Cod	e/Detail:	HC	HPDHIVS	SGR
Program Name: Community Based HIV Test	ting			Proj	ject Cod	e/Detail:		HCPD90)
ACE Control #: 1234	1				Invoice	Period:	01/1/	/12 - 01/3	31/12
	•				FINAL	. Invoice		(check if	Yes)
	TOTAL CONTRACTED		VERED PERIOD	DELIV TO D			OF TAL	REMA DELIVE	AINING RABLES
DELIVERABLES	UOS UDC	UOS	UDC	uos	UDC	uos	UDC	UOS 8,406	UDC
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Unduplicated Clients for Appendix	UDC	4 5	UDC		UDC	T	UDC		UDC
EXPENDITURES	BUDGET	EXP	ENSES PERIOD	EXPE TO D	NSES DATE		OF OGET		AINING ANCE
Total Salaries (See Page B)	\$412,430		1		711		101	\$412,4	430.00
Fringe Benefits Total Personnel Expenses	\$507,289								159.00 289.00
Operating Expenses:									
Occupancy-(e.g., Rental of Property, Utilities, - Building Maintenance Supplies and Repairs)	5697 655				- -			\$97,3	55.00
		1						L.,	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	542 (B)	1		 	~~~~~~~~~	 		\$42.1	191.00
								6407	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19767							\$ 13,7	762.00
Staff Travel - (e.g., Local & Out of Town)	25500A	<u>:</u>						\$5,0	54.00
Consultant/Subcontractor	3110 F70	<u> </u>						\$113,	571.00
Other - (e.g., Client Food, Client Travel, Client	4 46,000	4		 		 		\$6,5	00.00
Activities and Client Supplies)		1		1		1			
Total Operating Expenses	\$284,433							\$284,	433.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$791,722	╬—		 		 		JL	722.00
Indirect Expenses	\$70,472	4				1		\$79,1	172.00
TOTAL EXPENSES	\$870,894	 		NOTES		<u> </u>		\$870,	894.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	opriate)	1		1	, .				
REIMBURSEMENT		1	::" ;	1					
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	cited for services provide the address indicated.	ied under li						ckup	
Title	o:				<u> </u>				
Send to: SFDPH Fiscal / Invoice Process		-							
1380 Howard Street, 4th Floor San Francisco, CA 94103	В						Date	: <u></u>	
Attn: Contract Payments		(DPH /	Authorizar	Signator	M				

APPENDIX F-2A Appendix Term; 01/01/12-12/31/12

							PAGEB
						invo	ice Number
Contractor	San Francisco	AIDS Fo	undation				CXXA-2JAN12
	P.O. Box 42618						
				Contract	Purchase Order No:		· · · · · · · · · · · · · · · · · · ·
Telephone:			•		Fund Source:	Fed	eral CDC
ˈfax;						(101)	301181000
Dramma Marros	Community Ba	und Will	Taetina		Grant Code/Detail:	HCHI	PDHIVSGR
етойчин мине-	Community Ba	seu my	i centif		Project Code/Detail:	Н	CPD90
ACE Control #:		1234					
				•	Invoice Period:	01/1/1	2 - 01/31/12
					FINAL Invoice		(check if Yes)
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ETAIL PERSON	MEL EXPEND	HUKES	BUDGETED	EXPENSES	EXPENSES	*% OF	REMAINING
ERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
agaelauli ealui							\$8,000.00
potentialement			4.00			ļ	\$4,000.00
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re og Løde modeler. December og de	I I I I I I I I I I I I I I I I I I I					 	\$51,930.00
ere propieta						 	\$36,000.00 \$63,000.00
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V.Comban at		30.00	22 25 25 200			1	\$18,000.00
alametri Georgea				 		†	\$36,000.00
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OTAL SALARIES		10.55	\$412,430	```			\$412,430,00
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cordance with the budg	get approved for the c	ontract cite	d for services provide	ed under the provision	on of that contract. Full ju	stification and t	packup
cords for those claims a	are maintained in our	office at the	e address indicated.				
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Certified By	/:			Da	te:		

Title:

APPENDIX F-3
Appendix Term: 09/01/11-06/30/12
PAGE A

Contractor: San Francisco AIDS Fou	ındəfinn			ı	CM: 71		٠		oice Numb	
Address: P.O. Box 426182	mation			Con	tract.Pun		dar No. 1		· · · · · · · · · · · · · · · · · · ·	oerii i
•				CON	GAGE.PUR	Alase O	det MO:			
Telephone: 483-3000 Fax:		HF	'S		i	unding	Source:	Ge	eneral Fu	nď .
Program Name: The Stonewall Project	7	L]	•	•	e/Detail:	HCF	PDAIDP	RGF
ACE Control #: 1234					Pro		e/Detail:		···	
						Invoice	Period:	09/1	111 - 09/3	30/11
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Unduplicated Clients for Appendix		New State		T'	ľ	1			1	<u> </u>
		<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>								
EXPENDITURES	0.45			NSES		NSES.		OF		UNING
Total Salaries (See Page B)		GET 1,709	IMIST	PERIOD	101	DATE	· BUL	GET	The same of the same of	NCE 709.00
Fringe Benefits		803444		· · · · · · · · ·	 		<u> </u>			03.00
Total Personnel Expenses		,512)					512.00
Operating Expenses:			7,100							
Occupancy-(e.g., Rental of Property, Utilities	. 529	272			ļ				\$29,2	22.00
Building Maintenance Supplies and Repairs)			ļ		╟——		 			
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies		HAID	:						\$10,7	10.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)		902						***************************************	\$5,9	32.00
Staff Travel - (e.g., Local & Out of Town)	-	907					ļ		\$1,6	67.00
Consultant/Subcontractor		083							\$5,0	83.00
Other - (e.g., Client Food, Client Travel, Clien		728			1		 		\$7.7	28.00
Activities and Client Supplies)		· · · · · · · · · · · · · · · · · · ·			1					
Total Company Towns		245			 		 			(2) (A)
Total Operating Expenses Capital Expenditures	J 00U	,342	-		 		 		300,3	42.00
TOTAL DIRECT EXPENSES	\$26	7,854	<u> </u>		1		1		\$267	854.00
Indirect Expenses		785					1			85.00
TOTAL EXPENSES	\$29	4,639		11(4) 1 v					\$294,	639.00
LESS: Initial Payment Recovery					NOTES	5:				
Other Adjustments (Enter as negative, if a	ppropriate)									1
	act cited for serv	rices provide indicated.							kup	
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Sand to: SEDDU Eleval / Inveits De-	caerion		ndrott die				-		eria maradanani	
Send to: SFDPH Fiscal / Invoice Pro 1380 Howard Street, 4th Fig.										
San Francisco, CA 94103		By:	:					Date		
Attn: Contract Payments				uthorized	Signator	<u>/)</u>	-	24,0	************	

APPENDIX F-3 Appendix Term: 09/01/11-06/30/12 PAGE B

	San Francisco Al P.O. Box 426182	DS Fo	undation		;		ce Number (XXA-3SEP11
Aun cas.	F.O. DOX 420102			Contract P	urchase Order No:		
Telephone:	483-3000				Fund Source:	Gen	eral Fund
. Fax:					Oursel Carle Date II.	,	
Program Name:	The Stonewall Pr	oject			Grant Code/Detail:	HUMP	DAIDPRGF
ACE Control #:	<u> </u>	234		P	roject Code/Detail:	L	
					invoice Period:	09/1/1	1 - 09/30/11
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEI EXPENDIT	URFS		•			
PERSONNEL		FTE	BUDGETED \$ALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Single Paraller Landson	ngamisa sassil	0.05	4 104674	7377			\$6,667.00
		03/5			 		\$3,958.00
elia Suve contacte Experiencia del Calon		0415 S 0410 S	30 00 0000 30 00 0000		<u> </u>		\$3,333.00
Steel and Steeling		0220 5	er estado.				
Associate State and	one of the second	y = 15	30,000				\$8,750.00
El-Billing Bandinio		018)015 0260)#	(e. Januario)				\$32,000.00
		120			ļ		\$22,167,00 \$36,000.00
Gruss delles					 	 	\$34,667.00
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TOTAL SALARIES		3.80	\$168,709	.1:			\$168,709.00
T certify that the information accordance with the budg records for those claims of the control	get approved for the con	tract cite	d for services provi	ded under the provision	· · · · · · · · · · · · · · · · · · ·		
Certified By	<i>(</i>).			Date	•		

Title: __

APPENDIX F-3A Appendix Term: 07/01/12-06/30/13

PAGE A

Contractor: San Francisco AIDS Founda Address: P.O. Box 426182	ation			716		[voice Numl XXXXA-3	
**************************************			· Con	ntract Punc	chase Or	der No:			
Telephone: 483-3000 Fax:	HP	<u> </u>		Ī	Funding	Source: [Gr	eneral Fu	ınd
Program Name: The Stonewall Project	<u> </u>		j	Gr	ant Cod	e/Detail:	HCF	IPDAIDP	RGF
ACE Control #: 1234	ļ.	٠		Proj	ject Cod	e/Detail: [
ACE CONTION #1					invoice	Period:	07/1	/12 - 07/	31/12
		•			FINAL	. Invaice [(check i	,
DELIVERABLES	TOTAL CONTRACTED UOS NOC		VERED PERIOD UDC		ÆRED DATE UDC	% (TOT UOS			AINING RABLES UDC
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Forms demands and the second second	0.000	<u> </u>	+	 	—			33	1,815
GNORMAN				T				400	1,334
	200 3 300						<u> </u>	232	464
自由的表面的思想是是一种是一种是一种的	90000			<u> </u>				348	418
Book Intertex Planes Mair		<u> </u>		I		ļ	<u> </u>	696	2,784
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Social with Relief Semontin			ــــــــــــــــــــــــــــــــــــــ	Д	<u> </u>	<u> </u>	na	12	na
and the second and th	NOC		NOC	11.	NOC		NOC	TI"	NOC
Unduplicated Clients for Appendix		ــــــــــــــــــــــــــــــــــــــ	<u>+</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	1
EXPENDITURES	BUDGET		ENSES PERIOD		ENSES DATE	% BUD	OF DGET		AINING ANCE
Total Salaries (See Page B)	\$202,450	T .		T		1			450.00
Fringe Benefits	MANUS 104			1		1		\$46,5	64.00
Total Personnel Expenses	\$249,014							\$249,	014.00
Operating Expenses:				1		<u> </u>			
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	75,95,10,66	{		 		<u> </u>	-	\$35,0	066.00
Building Maintenance Supplies and repairs)	 	 		-		╂		 	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$127050							\$12,8	850.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	57.0118							\$7,1	18.00
Staff Travel - (e.g., Local & Out of Town)	26.57,000		**************************************	1-		_		\$2,0	00.00
Consultant/Subcontractor	\$6,400			1		1		\$6,1	00.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$19.20p/s							\$9,2	77,00
Transport	\$72,411	₩		┦				H \$72.	411.00
Total Operating Expenses Capital Expenditures	\$72,411	4		4		+		415.	411.00
TOTAL DIRECT EXPENSES	\$321,425	∜	*********	1		1		\$321	,425.00
Indirect Expenses	\$02,142	a		1		1			142.00
TOTAL EXPENSES	\$353,567		<u> </u>	1		1			567.00
LESS: Initial Payment Recovery			 ,	NOTES	S:				*****
Other Adjustments (Enter as negative, if appro	opriate)			}		· · · · · · · · · · · · · · · · · · ·			
I certify that the information provided above is, to the be accordance with the budget approved for the contract records for those claims are maintained in our office at Signature.	cited for services provide	ed under th						ackup	
Title						_			
Send to: SFDPH Fiscal / Invoice Process	sing		-		(a) de la constanta de	Personal States	*******	*	
1380 Howard Street, 4th Floor	-								
San Francisco, CA 94103	Ву	y:		ed Signator			Date	:	
Affn: Contract Payments		(DPH /	Authorize	d Signator	.√)				

APPENDIX F-3A Appendix Term: 07/01/12-06/30/13 PAGE B

Contractor:	San Francisco A	UDS For	ındation		· [ce Number (XXA-3JUL12
Address:	P.O. Box 426182	ž		Contract Pu	rchase Order No; [
Telephone:					Fund Source:	Gen	eral Fund
				G	Frant Code/Detail: [HCHP	DAIDPRGF
•	The Stonewall P			Pri	oject Code/Detail:		
ACE Control #:		1234			invoice Period:	07/1/1	2 - 07/31/12
					FINAL invoice		(check if Yes)
					•		•
TAIL PERSON	INEL EXPENDIT	TURES	BUDGETED	EXPENSES [EXPENSES	% OF	REMAINING
RSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
		20 05 31 05	36,000		·······································		\$8,000.00
		2015	2 2 3 10 10 10 10 10 10 10 10 10 10 10 10 10				\$4,750.0
anning bulbs		1000	*14.218000D				
newallionaetini. Nainte Sicheval							\$17,400.0 \$10,500.0
							\$38,400.0
BOOK BOOK DE			2 (28 80)		· · · · · · · · · · · · · · · · · · ·		\$26,600.0
	III AUTOMOTE AND AND AND AND AND AND AND AND AND AND		a su su recon				\$43,200.0
rissorms at		20,000	3 4 600		,	ļ	\$41,600.0
							
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	公司的		ALL PROPERTY OF THE PARTY OF TH				
TAL SALARIES			\$202,450				

APPENDIX F-4 Appendix Term: 09/01/11-12/31/11 PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182					смs 716				oice Numb	
				Cont	ract Purc	:hase Or	der No: [
Telephone: 483-3000 Fax:	-	HP	S		F	unding	Source: [Fe	deral CD	oc
Program Name: African American Preventir	n initiativ				Gr	ant Code	e/Detail:	HCF	IPDHIVS	GR
ACE Control #: 1234	I	-			Proj	ect Code	e/Detail:	i	HCPD90	
ACE CORROR TO L. COMPANY						Invoice	Period:	09/1/	/11 - 09/3	10/11
					•	FINAL	. Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS		DELIV THIS P UOS		DELIVI TO D UOS		% TO UOS	OF TAL NOC	REMA DELIVER UOS	INING RABLES NOC
Exents devents	200	200						28700%	7	287
Giorge Thiolig	160								223 160	1,198
IRROZENIO SE SESSE ESSE ESSE SE SE SE SE SE SE SE	128	2/08							128	128
								<u> </u>	20	20
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix						<u> </u>				
EXPENDITURES .		GET		NSES ERIOD	EXPE TO D	NSES DATE		OF IGET		INING ANCE
Total Salaries (See Page B) Fringe Benefits	\$59.	,112 5 96	-						\$59,1 \$13,5	
Total Personnel Expenses	\$72,								\$72,7	
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	39	208							\$9,22	28.00
Materials and Supplies-(e.g., Office, Postage, Prinling and Repro., Program Supplies)	(10.0 3.8)	(08							\$8,59	00.8
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)		5/57-26							\$1,87	73.00
Staff Travel - (s.g., Local & Oul of Town)			-			•				
Consultant/Subcontractor	2 S 5 B	28/10							\$58,8	10.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Total Operating Expenses	\$78	.509							\$78,5	09,00
Capital Expenditures TOTAL DIRECT EXPENSES	\$15	1,217					ļ		\$151	217.00
Indirect Expenses	315	224							\$15,1	22.00
TOTAL EXPENSES LESS: Initial Payment Recovery	\$166	6,339	<u> </u>	~ ;;;	NOTES		L		\$166,3	339.00
Other Adjustments (Enter as negative, if appro	opriate)	,	<u></u>		٠٠٠٠	1.				
REIMBURSEMENT I certify that the information provided above is, to the braccordance with the budget approved for the contract or records for those claims are maintained in our office at Signature: Title: Send to: SEDPH Fiscal / Invoice Process	cited for servi	rices provider Indicated,							ckup	
1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments		Ву:		whorked	Signator		-	Date:		

APPENDIX F-4

Appendix Term: 09/01/11-12/31/11

PAGE B

•	•		Invoice Number
Contractor:	San Francisco AIDS Foundation		XXXXXXXXA-4SEP11
Address:	P.O. Box 426182		
	•	Contract Purchase Order No:	
Telephone:	483-3000	Fund Source:	Federal CDC
Fax:	•	, -	
		Grant Code/Detail:	HCHPDHIVSGR
Program Name:	African American Preventin Initiative		
		Project Code/Detail:	HCPD90
ACE Control #:	1234	• _	
	,	Invoice Period:	09/1/11 - 09/30/11
		FINAL invoice	(check if Yes)
		•	

DETAIL	PERSONNEL	EXPENDITURES
PERSON		FTE
State Character		

DETAIL PERSONNEL EXPEND	1101/114		be a series and a	FURNISHA	44.65	
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
VICEROSIDANIO ROGANIS A SANS	1800012	365,883	THOTEIGOD	I TO DATE	T DODGET	\$5,333.00
PARTO PRESENTATION OF THE PROPERTY OF THE PROP				}	 -	\$1,500.00
	200			 	+	\$1,333.00
PHE CONTRACTOR OF THE CONTRACT	e e e e			 	+	\$1,333.00
For the construction of th			,	ļ		\$1,450.00
Goldon Carl Popularing Manager BR Carlybe & Carl Carl Carl		2 3 3 6 7 8 2				\$16,748.00
Solution and state of the state	2000 MARCH 100		······································	 		\$16,748.00
BEE Such Discount Services	PER LEGISLA			<u> </u>		\$5,000.00
GENIT STREET				ļ	- 	\$1,600.00
				 		\$1,700.00
	30.00	887 WEV				\$3,467.00
HN 365 Gio Anne						\$1,500.00
NEW TOTAL STATE OF				 		\$1,400.00
Action and the second s			·····	 		\$1,400.00
				 		
	E-1516					
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TOTAL SALARIES	3.00	\$59,112		<u> </u>	<u></u>	\$59,112.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract clied 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-4A . Appendix Term: 01/01/12-12/31/12 PAGE A

					CMS	\$#		Inv	oice Numi	oer
Contractor: San Francisco AIDS Found Address: P.O. Box 426182	ation				710	64		XXXXX	XXXA-4	JAN12
Address: P.O. Box 420182	•			Con	tract Purc	hase O	rder No:			
Telephone: 483-3000 Fax:		HP	20		F	unding	Source:	Fe	deral CE	oc
Program Name: African American Preventi	n Initiativ		.		Gr	ant Cod	e/Detall:	HCI	IPDHIV5	3GR
ACE Control #; 1234					Proj	ect Cod	e/Detail:		HCPD90	
						Invoice	Period:	01/1/	12 - 01/3	31/12
						FINAL	Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC		ERED ERIOD NOC	DELIV TO D UOS			OF TAL NOC	REMA DELIVE UOS	
Sylent Nevent								#######	23	1,107
	725	3,000	<u> </u>						725 520	3,893 520
HART THOU AND A SECOND SECOND									416	416
							 		65	65
	(Section Secti		<u> </u>	<u> </u>	L		ll	<u> </u>	l	l
		NOC		NOC	,	NOC	71	NOC	,	NOC
Unduplicated Clients for Appendix	L			l'	l	L	<u></u>	L	L	L
EXPENDITURES		GET		NSÉS PERIOD	EXPE TO D	NSES DATE		OF OGET	BAL	INING ANCE
Total Salaries (See Page 8) Fringe Benefits		,336 78 7			ļ	-	ļ		\$177,3 \$40,7	
Total Personnel Expenses		3,123				·····			\$218,	
Operating Expenses:									E07.0	24.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)		(684)							\$27,6	84.00
Materials and Supplies-(e.g., Office,	3 2 3 2 5	700							\$25,7	96.00
Postage, Printing and Repro., Program Supplies)	ļ		<u> </u>		 		 			
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	35.	620 ·				· · · · · · · · · · · · · · · · · · ·			\$5,6	20,00
Staff Travel - (e.g., Local & Out of Town)				_						
Consultant/Subcontractor	\$14	H 629 - 15	-,		<u> </u>		 		\$176,	429,00
Other - (e.g., Client Food, Client Travel, Client										
Activities and Citent Supplies)					ļ					
Total Operating Expenses	\$23	5,529			1		-	*****	\$235,	529.00
Capital Expenditures	學學的				}					
TOTAL DIRECT EXPENSES Indirect Expenses	\$45	3,652 ₩86			 					652.00 65.00
TOTAL EXPENSES		9,017					1		·	017,00
LESS: Initial Payment Recovery					NOTES	:			***************************************	
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	opriate)				1					
I certify that the information provided above is, to the be	est of my kn	owiedge, cor	nplete and	i accurate	; the amou	nt requesi	ted for reim	bursement	is in	
accordance with the budget approved for the contract of		-	d under th	e provisio	n of that co	ntract. Fi	ull justificat	ion and bad	кир	
records for those claims are maintained in our office at Signature		maicatea.	····			·······	<u>.</u>	Date:		
. Title	:	···		 						
Send to: SFDPH Fiscal / Invoice Proces	sing		danskirmi	and an inches	* ************************************			-		-
1380 Howard Street, 4th Floor	•									
San Francisco, CA 94103		By:	/DDCL 4		00		_	Date:		

APPENDIX F-4A

pendix	Term:	01/01/12-12/31/12	
		PAGE E	į

					lnvo	ice Number
	San Francisco AIDS I P.O. Box 426182	Foundation		·	XXXXX	XXXA-4JAN12
Address.	P.O. BOX 420102		Contract F	urchase Order No:		
Telephone:	483-3000			Fund Source:	Fee	leral CDC
Fax:						
Program Name:	African American Pre	ventin Initiative		Grant Code/Detail:	HCH	PDHIVSGR
-			F	Project Code/Detail:		ICPD90
ACE Control #:	1234			Invoice Period:	01/1/	12 - 01/31/12
				FINAL Involce		(check if Yes)
DETAIL PERSON	INEL EXPENDITURE	BUDGETED	EXPENSES	EXPENSES ·	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice Bresidential en	granis NeSves - 4340					\$16,000.00
Biggingot selfavor				1		\$4,500.00
log action and action is on				<u> </u>		\$4,000.00
EVALUATION CONTROL OF	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				<u></u>	\$4,000.00
egition to a trainer						\$4,350.00
BUCKING ASSESSED.					<u></u>	\$50,243.00
Community Careing	menumpris 2 2000			 		\$50,243.00
Bac Suneach Sour				<u> </u>	<u></u>	\$15,000.00
Cipaldical conjusts at	2010 DE			<u> </u>		\$4,800.00
Spales Property Colors			·····			\$5,100.00
GOUND CONTRACT				<u> </u>		\$10,400.00
Si pares la resultation						\$4,500.00
AUTORISEAUVE VESS		24200				\$4,200.00
Service Service			······································			
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TOTAL SALARIES	3.00	\$177,336	i	1		\$177,336.00
	on provided above is, to the b		molete and accurate	the amount remiested to	r reimhureem	ont is in
accordance with the budg	on provided above is, to the over a spiroved for the contract of the contract of the mainfailmed in our office at	cited for services provide				
	•					
Certified By	":		Date	:	• • • • • • • • • • • • • • • • • • • •	-
m-111.		•			•	

APPENDIX F-5 Appendix Term: 09/01/11-06/30/12 PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182				[CMS 716		[voice Numb XXXXA-5	
Address: P.O. Box 426182				Cont	tract Purc	chase Oi	rder No:			
Telephone: 483-3000		НР	25		F	unding	Source:	G€	eneral Fu	nd
	~ rays	1 11	-	j	Gr	ant Code	e/Detall:	НСН	IPDAIDPI	RGF
Program Name: Stonewall Castro / LIFE Pro	ogram.				Proj	ect Cod	e/Detail:			
ACE Control #: 1234	1					Invoice	Period:	09/1	/11 - 09/3	30/11
						FINAL	L Invoice		(check if	
•	CONTR	OTAL RACTED	THIS P		DELIVI TO D	DATE	TO	OF TAL	DELIVER	
DELIVERABLES	UOS	NOC	uos	NOC	uos	NOC	uos	NOC	UOS 400	NOC 400
HIV Lesting Statist	9	2002							400 96	192
	200	E MORE							320	320
	707	7090 A	 		├		 -	 	207 107	690 107
STANDARD CHARGE AND COMPANY	800	100	i.	+	 		-		800	640
	400	MACE							403	1,423
Shedheline decomment & endedes a hour	200	400	نـــــــــــــــــــــــــــــــــــــ	لــــــــــــــــــــــــــــــــــــــ	Ĺ!	<u> </u>			200	400
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix		200								
EXPENDITURES		DGET		ENSES PERIOD		NSES DATE		OF DGET		AINING ANCE
Total Salaries (See Page B)	\$63	3,808							\$63,8	00.80
Fringe Benefits		8 484	-		<u> </u>					76.00
Total Personnel Expenses Operating Expenses:	1 310	8,484	 	إحصم	 		 		\$10,4	84.00
Occupancy-(e.g., Rental of Property, Utilities,	356	340	<u> </u>				<u> </u>		\$6,8	40.00
Building Meintenance Supplies and Repairs)	ļ		<u> </u>				-			
Materials and Supplies-(e.g., Office, Postage, Prinling and Repro., Program Supplies)		640	-				·		\$54	0.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	512	2,507.4							\$12,6	67.00
Staff Travel - (e.g., Local & Oul of Town)			<u> </u>		ļ		 			
Consultant/Subcontractor			-				-		-	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Trick Charalter Evnange	\$2	0,047	<u> </u>		 		 		\$207	047.00
Total Operating Expenses Capital Expenditures	(O)16/20/20		-				+		\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	41.00
TOTAL DIRECT EXPENSES		8,531								531.00
Indirect Expenses		1000		 -						394.00
TOTAL EXPENSES LESS: Initial Payment Recovery	1 310	08,384	 		NOTES	5.	ــــــــــــــــــــــــــــــــــــــ		\$100,	384.00
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	ropriate)			100						**************************************
I certify that the information provided above is, to the baccordance with the budget approved for the contract of records for those claims are maintained in our office at Signature	cled for ser I the address	rvices provide	ed under th	he provision	in of that co	ontract. Fi			ackup	•
. Title			***************************************			-				
6CDOU Classi / Invaice Pross					-					Marie Marie
Send to: SFDPH Fiscal / invoice Proces 1380 Howard Street, 4th Floor San Francisco, CA 94103	_	By:	, -					Date	ə:	
Atto: Contract Payments		-,-		Authorizar	d Signator	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	-		,	

APPENDIX F-5 Appendix Term: 09/01/11-06/30/12 PAGE B

						FAGE B	
•						e Number	
	San Francisco AIDS Fo P.O. Box 426182	oundation ·	-	1	XXXXXX	XXA-5SEP11	
Philippoint :	.C. DOX 420102		Contract Pr	urchase Order No: [
Telephone: 4	183-3000			Fund Source:	Gen	eral Fund	
Fax:				Grant Code/Detail:	HCHPDAIDPRGF		
Program Name: \$	Stonewall Castro / LIF	E Program		roject Code/Detail:	:	71101	
ACE Control #:	1234		r				
•				Invoice Period:	09/1/1	1 - 09/30/11	
				FINAL Invoice		(check if Yes)	
DETAIL PERSON	NEL EXPENDITURES	S BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE	
Dir Betiavioral Health		SA1875				\$4,875,00 \$4,500.00	
Example of Thereton						\$4,500.00	
Elly en en en en en en en						·	
Carriero III			·			\$32,616.00	
				1			
		APPENDED					
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			······································		ļ		
							
					 		
				·			
			·	<u> </u>	11		
TOTAL SALARIES	2.05	\$63,808		1		\$63,808,00	

APPENDIX F-5A Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Found			CM: 716		<u>'</u>	,	voice Numb XXXXA-5			
Address: P.O. Box 426182				Con	ntract Purc	chase O	rder No:			
Telephone: 483-3000		HF		}	. 1	Funding	Source:	G	eneral Fu	ınd
rax: Program Name: Stonewall Castro / LIFE Program Name: Stonewall Castro / LIFE Program Name: Name (N	roaram	1 11			Gı	rant Cod	e/Detail:	HCF	HPDAIDP	RGF
	7	٠			Proj	ject Cod	e/Detail:			
ACE Control #: 1234	j					Invoice	e Period:	07/1	/12 - 07/3	31/12
						FINAL	L Invoice		(check if	Yes)
one will be a second of the se	TOT CONTR	RACTED	THIS F	VERED PERIOD	, TO D	/ERED DATE	TO	OF DTAL NOC	DELIVER	INING RABLES -
DELIVERABLES (EIVERSHIPE BEST	UOS	NOC	uos	NOC	uos	NOC	UOS	NOC	UOS 580	NOC 580
	1393	300 E S	 	+	 		 	 	139	278
PUMP HIS TO SEE				1			<u> </u>		464	464
Can State & St		armon.		E.					300	1,000
Coursemon Programme To the State of the Stat				I	I	[·	<u> </u>		155	155
	684	2002	 	+	 	 		ļ	1,160 584	928
Signification Charp Antoire & St. 1997. Signification of the Company of the Compa	454,000,000	74.50	 	 	+	 	+	-	584 290	2,062
OHIGH CONTRACTOR OF THE PROPERTY OF THE PROPER		NOC		NOC	L	NOC		NOC		NOC
Unduplicated Clients for Appendix				T			I			
EXPENDITURES .	BUL	OGET		ENSES PERIOD		NSES DATE		OF DOET	,	AINING
Total Salaries (See Page 8)	BUD \$76.		11344.	PERIOD	11 - 15 -	DATE	1	DGET		70.00
Fringe Benefits		012	<u>.</u>		 	***************************************	 			12.00
Total Personnel Expenses	\$94				1		 			82.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)		208/3/2							\$8,20	08.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro, Program Supplies)	3335	2008							\$15,2	200.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	300								\$64	7.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor			ļ				₽		<u> </u>	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)			ļ							
Total Operating Expenses	\$24	,055	 		 	****	 		\$24.0	055.00
Capital Expenditures	F 4 10 5 5		1		+=		+-		 	
TOTAL DIRECT EXPENSES		8,237	1							237.00
Indirect Expenses		324	<u> </u>							324,00
TOTAL EXPENSES	\$131	0,061	<u> </u>	ــنبد					\$130,	061.00
Other Adjustments (Selected Page 19 19 19 19 19 19 19 19 19 19 19 19 19			 		NOTES	<i>š</i> :				
Other Adjustments (Enter as negative, if appropriate the Community of the					1					,
I certify that the information provided above is, to the b accordance with the budget approved for the contract records for those claims are meintained in our office at Signature	cited for serv t the address	vices provide			•			lion and bad	ickup .	
Signature Title	a: e;						<u></u>	Date:		
	·									
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor				**************************************						
San Francisco, CA 94103		Ву		^ · 45 artzar	Signaton		-	Date:	:	

APPENDIX F-5A Appendix Term: 07/01/12-06/30/13 PAGE B

					Invol	ce Number
Contractor: San Franc		undation		[XXXXX	(XXA-5JUL12
Address: P.O. Box	426182		Contract D	urchase Order No:		
			Contract P	monasa Ordan NO:		
Telephone: 483-3000 Fax:	,			Fund Source:		eral Fund
Program Name: Storiewali	Castro / LIFE	Program		Grant Code/Detail:	HCHP	DAIDPRGF
	. 4004		F	roject Code/Detali:		
ACE Control #:	1234			Invoice Period:	07/1/1	2 - 07/31/12
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXP	ENDITURES			•		
PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Na Seleviara Health and Selevi	25 2000	* (65/850)		100		\$5,850.00
O SCOUNTODICK CONTRACTOR		35000				\$5,400.00
		305 400				\$5,400.00
and the property of the second		12 400				
		3000000				\$39,140.00
				 		
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TOTAL SALARIES	2.05	\$76,570		<u> </u>		\$76,570.00
I certify that the information provided ab	ove is, to the best	of my knowledge, cor				ent is in
accordance with the budget approved to			d under the provision	of that contract. Full jus	lification and b	ackup
records for those claims are maintained	in our onice at m	e address indicated.				
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				·		
		•				
				*	•	
Certified By:	*		Date	:		

Title:

APPENDIX F-6 Appendix Term: 09/01/11-06/30/12 PAGE A

Contractor: San Francisco AIDS Found	iation			1	CM5		1 [voice Numb	
Address: P.O. Box 426182	77.			_	<u> </u>	, - , , , , , , ,	: L	70000	000010	
				Com	tract Purc	:hase Or	der No:			
Telephone: 483-3000 Fax:		HP	s			Funding		··········	eneral Fu	
rogram Name: Syringe Access Program	L			1			e/Detail:		IPDAIDPI	RGF
ACE Control #: 1234	1				Proj	ject Code	e/Detail:			
ACE Control #: 1234	l					Invoice	e Period:	09/1	/11 - 09/3	30/11
`						FINAI	L Invoice](check if	f Yes)
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DELIVERABLES	CONTRA UOS	ACTED NOC	THIS P UOS	ERIOD NOC	TO D UOS	DATE NOC	uos uos	TAL NOC	DELIVER	RABLES NOC
pringe Access Services Principals		120 map							2,083	20,000
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EXPENDITURES	BUDO	GET		NSES PERIOD		ENSES DATE		OF DGET		AINING ANCE
Total Salaries (See Page B)	\$169,	,166					1		\$169,1	166.00
Fringe Benefits	C200									008.00
Total Personnel Expenses Operating Expenses:	\$208,	,074	<u> </u>				 		\$208,0	074.00
Occupancy-(e.g., Rental of Property, Utilities,	3975	988°	 		 		 	····	\$47,4	133.00
Building Maintenance Supplies and Repairs)							1		ļ	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	5187	350		***************************************					\$187,4	456.00
General Operating-(e.g., insurance, Staff	3/10	676	<u> </u>		 		 		\$11,6	576.00
Training, Equipment Rental/Maintenance)									1	
Staff Travel - (e.g., Local & Out of Town)	35.4			***************************************	 		1		\$5,4	15.00
Consultant/Subcontractor	\$312	452				~~~~	1		\$312,4	452.00
Other - (e.g., Client Food, Client Travel, Client							1			
Activities and Client Supplies)			 							-
Total Operating Expenses	\$564	.432	 		 				\$564.	432.00
Capital Expenditures	34.56								Ĭ.	
TOTAL DIRECT EXPENSES	\$772				I		T			506.00
Indirect Expenses TOTAL EXPENSES	\$849		₩	,			 			251.00 ,757.00
LESS: Initial Payment Recovery	<u> </u>				NOTES	5:	ــــــاك		<u> </u>	/ <u>/</u>
Other Adjustments (Enler as negative, if appr	opriate)			- 10 ¹ - 1780 - 111 - 1711						
REIMBURSEMENT I certify that the information provided above is, to the b accordance with the budget approved for the contract records for those claims are maintained in our office at Signature	cited for serving the serving	ices provide	ed under th	ie provisio	on of that co	ontract. Fi			ackup	
Title	x:									
Send to: SFDPH Fiscal / Invoice Proces	esing	a menungan	-	-	relativitation de maille me	-				
1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103 Attn: Contract Payments		Ву:		- dhariza	d Signator			Date	a:	
ATTO: LIDDUTACT PAYMENTS			IDPH A	unonzer	aomaior	. V 3				

APPENDIX F-6 Appendix Term: 09/01/11-06/30/12 PAGE B

							ce Number
	San Francisco A		ındation		Į	XXXXX	XXA-6SEP11
Address:	P.O. Box 426182	۷		Contract Pu	rchase Order No:		
Approximate Sta	400 0000						
. Telephone: Fax:	463-3000				Fund Source:	Gen	eral Fund
	O			(Grant Code/Detail:	НСНР	DAIDPRGF
Program Name:	Syringe Access	Prograi	វា	Pi	oject Code/Detail:		
ACE Control #:		1234			•		
					Invoice Period:	09/1/1	1 - 09/30/11
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDI	TURES			· · · · · · · · · · · · · · · · · · ·		
PERSONNEL		FIE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Zae Bresherfeller	njanjana 18-4	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	36667	. 1	10 5/11	DUDULI	\$6,667.00
		D 10					\$7,917.00
Mediator Gordon Particulações (Constant	en contacts an	0005 0005					\$3,333.00
Souther is a little tieth	estativizazione di	e ha e					
ymrgigiAX-balle Sur	de la company	0.10					\$33,333.00
a dige periodeles and site anno al fallic							\$24,375.00 \$87,500.00
Printer and Company							, , , , , , , , , , , , , , , , , , , ,
						 	
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TOTAL SALARIES			\$160 166				6460 466 66
I certify that the information	on provided above is.		of my knowledge, co	mplete and accurate; th	 s amount requested fo	r reimbursem	\$169,166,00 ent is in
accordance with the budg	get approved for the co	intract cited	d for services provide				
records for those claims a	are maintained in our d	mice at the	address indicated.				
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			No.				
Certified By	y:			Date:			
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APPENDIX F-6a Appendix Term; 09/01/11-06/30/12 PAGE A

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Contractor: San Francisco AIDS Found	ation	•			710	54		XXXX	CXXXA-6	SEP11
Address: P.O. Box 426182							1			
				Con	tract Purc	chase Or	rder No:			
Telephone: 483-3000	ı			1		Sunding	Source:	Conoro	I Fund Ci	hildrane
Fax:		HP	2			unuing	andies.	Genera	i rujia Ci	indicité la
7 4.4.		1 11	J		Gr	ant Cod	e/Detail:	HCH	CHOUTR	CGE
Program Name: Syringe Access Program				ı	-			110/1	0,100111	
,g					Proj	ect.Cod	e/Detall:			1
ACE Control #: 1234					•		'			
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Unduplicated Clients for Appendix	<u> </u>			1			I			
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EXPENDITURES	BUD	GET		enses Period		NSES DATE		OF OGET		ining Ince
Total Salaries (See Page B)	1				r		T			
Fringe Benefits										•
Total Personnel Expenses										
Operating Expenses:							}		 	
Occupancy-(e.g., Rental of Property, Utilities, Bullding Meintenance Supplies and Repairs)	200	P. Paris Street, St.			}				}	
bound warmen appears on repens	 				 		 			
Materials and Supplies-(e.g., Office,	* S68	665							\$68,6	65.00
Postage, Printing and Repro., Program Supplies)	ļ				ļ		 		ļ	
General Operating-(e.g., Insurance, Staff			<u> </u>		╂				 	
Training, Equipment Rental/Maintenance)	320000000000		ļ		}		 		}	
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Staff Travel - (e.g., Local & Out of Town)										
	NAME OF TAXABLE PARTY.	Van Groom en en en	ļ		 		1		 	
Consultant/Subcontractor		HENSEN STATE	<u> </u>		 		}		 	
Other - (e.g., Client Food, Client Travel, Client	E STREET				\		 		 	
Activities and Client Supplies)									1	
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Total Operating Expenses	\$68	,665	<u> </u>		 		<u> </u>		\$68,6	65.00
Capital Expenditures TOTAL DIRECT EXPENSES	SAR	,665			1		₩		\$68.6	65.00
Indirect Expenses		868	, ` ` `	***			1			66,00
TOTAL EXPENSES	\$75	,531							\$75,5	31.00
LESS: Initial Payment Recovery					NOTES	S :				
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	opriate)		ļ		4					
I venue atabilitis			1							
I certify that the information provided above is, to the b	est of my kno	owiedge, cor	npiete an	d accurate	; the amou	nt reques	ted for rein	nbursemen	t is In	
accordance with the budget approved for the contract			d under ti	ne provisio	n of that co	ntrect, F	ull justificat	ion and ba	ckup	
records for those claims are maintained in our office at								D=4-		
Signature	:						-	Date	·	
Title	:									
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Send to: SFDPH Fiscal / Invoice Proces	sing	is provincial de la constantia de la constantia de la constantia de la constantia de la constantia de la const La constantia de la constantia della constantia	· · · · · · · · · · · · · · · · · · ·			and the second second				44.44.44.44.44.44.44.44.44.44.44.44.44.
1380 Howard Street, 4th Floor										
San Francisco, GA 94103		By		***			_	Date	:	
Attn: Contract Payments			(DPH A	uthorized	Signator	y)				

OICE
APPENDIX F-6a
Appendix Term: 09/01/11-06/30/12
PAGE B

	San Francisco A P.O. Box 426182		Indation		. [CXXA-6SEP11
	, , , , , , , , , , , , , , , , , , , ,	•		Contract Pu	ırchase Order No: (
Telephone: Fax:	483-3000			٠	Fund Source:	General	Fund Childrens
Dename Name	Syringe Access	Dragen		•	Grant Code/Detail:	HCHC	HOUTROGF
				Pr	oject Code/Detail:		
ACE Control #:		1234			Invoice Period:	09/1/1	1 - 09/30/11
, v .					FINAL invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDI	TURES	DI MACETTE	romioro I			
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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TOTAL SALARIES							
I certify that the information accordance with the budg							
records for those claims							
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Certified By	/:	<u> </u>		Date:			-
Title	»:						

APPENDIX F-6b Appendix Term: 09/01/11-06/30/12 PAGE A

CMS# Involce Number Confractor: San Francisco AIDS Foundation 7164 XXXXXXXXA-6SEP11 Address: P.O. Box 426182 Contract Purchase Order No: Telephone: 483-3000 Funding Source: General Fund Childrens **HPS** Fax: Grant Code/Detail: HCHCHEDYTHGF Program Name: Syringe Access Program Project Code/Detail: 1234 ACE Control #: 09/1/11 - 09/30/11 Invoice Period: FINAL Invoice (check if Yes) REMAINING DELIVERABLES TOTAL DELIVERED DELIVERED CONTRACTED TO DATE THIS PERIOD TOTAL **DELIVERABLES** UOS uos NOC uos NOC NOC NOC na na NOC NOC NOC NOC NOC Unduplicated Clients for Appendix **EXPENDITURES EXPENSES** EXPENSES % OF REMAINING BUDGET THIS PERIOD TO DATE BUDGET BALANCE Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses perating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) \$60,407.00 360,407 Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.p., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) \$60,407 \$60,407.00 Total Operating Expenses Capital Expenditures
TOTAL DIRECT EXPENSES \$60,407 \$60,407.00 \$6,041.00 Indirect Expenses 30,001 TOTAL EXPENSES \$66,448 \$66,448,00 NOTES: LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor Date: San Francisco, CA 94103 Attn: Contract Payments (DPH Authorized Signatory)

APPENDIX F-6b . Appendix Term: 09/01/11-06/30/12

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					_	lnvo	ice Number
	San Francisco All)S Fou	ndation		[XXXXX	XXA-6SEP11
Address:	P.O. Box 426182			0			
				Contract Pi	urchase Order No:	· · · · · · · · · · · · · · · · · · ·	
Telephone:	483-3000				Fund Source:	General	Fund Childrens
Fax:			•		,		
Denavan Mawas	Curinga Aconse D	roartn	•		Grant Code/Detail:	НСНС	HEDYTHGE
riogram Name;	Syringe Access P	ıogran	1	Pa	roject Code/Detail:	~~~~~~~~~	
ACE Control #:	1:	234					
			•		Invoice Period:	09/1/1	1 - 09/30/11
					FINAL Invoice		(check if Yes)
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DETAIL PERSON	NEL EXPENDIT	IRES					
PERSONNEL	Ę	TE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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TOTAL SALARIES							
I certify that the information							
accordance with the budg records for those claims a					fihat contract. Full just	ification and b	packup
records for those comis a	ie mantaned in our offic	c at die t	iqui opa muiquiou.	•			
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Certified By				Date:		<del></del>	
THIA	<b>:</b>						
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APPENDIX F-6C Appendix Term: 09/01/11-06/30/12 PAGE A

Contractor: San Francisco AIDS Found Address: P.O. Box 425182	ation			[	OM: 71		· [		voice Numb XXXXA-6:	
CAMPINET CENTER TO LOCAL COLOR				Cont	tract Purc	chase Or	der No:			
Telephone: 483-3000 · Fax:		HP	'S		I	Funding	Source:	Genera	al Fund Ch	hildrens
Program Name: Syringe Access Program				j	Gr	rant Code	a/Detail:	HCH	+CHHIVPI	RGF
					Pro	ject Code	e/Detail:			
ACE Control #: 1234	i					Invojes	Period:	19/1	/11 - 09/3	20/44
									_	<del>, _ •</del>
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Unduplicated Clients for Appendix					F				1	Γ
		- <del>1</del>		<del></del>	L	<del>1</del>	**********	<del>1.1</del>	<u> </u>	<del></del>
EXPENDITURES				ENSES		ENSES		OF		AINING
	BUE	DGET	THIS	PERIOD	1 OT	DATE	BUD	DGET	BAL	ANCE
Total Salaries (See Page B)					<u></u>		<u> </u>			
Fringe Benefits		3,04,00			<b> </b>		<u> </u>		<b></b>	
Total Personnel Expenses	<b></b>		<u> </u>		<u> </u>		<u></u>		<del> </del>	
Operating Expenses:	Lance Comment	-	<b> </b>		<b> </b>		<b> </b>			
Occupancy-(e.g., Rental of Property, Utilities,			<b> </b>		<b></b>		╂		1	
Building Maintenance Supplies and Repairs)	<b>}</b>				<b>}</b> -		ļ		<del></del>	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro, Program Supplies)								***************************************	\$5,9	12.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Oul of Town)					<b> </b>		<b> </b>			
Consultant/Subcontractor				<del></del>						
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Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					<u> </u>		<del> </del>		1	
									1	
Total Operating Expenses		,912							\$5,9	12.00
Capital Expenditures		<b>****</b>								
TOTAL DIRECT EXPENSES		,912	<b></b>		<b></b>		<del> </del>		<del> </del>	12.00
Indirect Expenses		500	<b>{</b> ,	<del>, , , , , , , , , , , , , , , , , , , </del>	<b></b>		<b> </b>			01.00
TOTAL EXPENSES	30	5,503	<del></del>	<del>minggi</del> -	INCHE!	<del>~</del>		<del></del>	16,04	03.00
LESS: Initial Payment Recovery			<b></b>	<del></del>	NOTES	31				
Other Adjustments (Enter as negative, if appr REIMBURSEMENT			1	÷	<u> </u>					
I certify that the information provided above is, to the b										
accordance with the budget approved for the contract			d under th	nė provisior	n of that co	ontract, Fr	uli justificati	ion and ba	ickup	
records for those claims are maintained in our office at								- ·		
Signature	:			<del></del>			_	Date	a:	
TW.										
Title	:- <u></u>									
						*****				نويوجن بمنسط سناه
Send to: SFDPH Fiscal / Invoice Proces										
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		Ву	FOOL (	Authorized	Pisantoi			Date	e:	

APPENDIX F-6C Appendix Term: 09/01

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		D	۸	C.E	D.	

				•		ice number
Contractor: San Franc		undation				XXXA-6SEP11
. Address: P.O. Box 4	126182				ġ.	·
			Contract Pi	rchase Order No:		
Telephone: 483-3000				Fund Source:	General	Fund Childrens
Fax:					116116	11111111111111111
December Manney Colorings &			į	Grant Code/Detail:	НСН	HHIVPRGF
Program Name: Syringe A	ccess Progra	111	55	oject Code/Detail:	<del></del>	<del></del>
ACE Control #:	1234		rı	oject Couerbetait;	L	·····
ACE COURTON 4.				Involce Period:	09/1/1	1 - 09/30/11
					00,17	1 43 60/11
	,			FINAL Invoice		(check if Yes)
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DETAIL PERSONNEL EXP	ENDITURES					
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
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		and water				
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TOTAL SALARIES					<del></del>	
certify that the information provided ab-	ove is, to the best	of my knowledge, co	omplete and accurate; th	e amount requested fo	r reimbursem	ent is in
accordance with the budget approved for			ed under the provision a	that contract, Full jus	tification and i	packup
records for those claims are maintained	in our office at the	address indicated.				•
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Certified By:			Date:		Ę	
Title: _ ·						

APPENDIX F-6D Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Found	lation			ı		15# 164	]		voice Numb 1-607/012	<del></del>
Address: P.O. Box 426182	٠			Con	tract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HP	36	1	٠. ١	Funding	Source:	Gı	eneral Fu	ind
Program Name: Syringe Access Program			-		Gı	rant Cod	le/Detail:	HCH	(PDAIDP	RGF
		•			Pro	ject Cod	e/Detall:			
ACE Control #: 1234	İ		•			Invoice	e Period:		#VALUE	<u> </u>
						FINAI	L invoice		](check if	,
DELIVERABLES		TAL RACTED NOC		VERED PERIOD · NOC		VERED DATE NOC		OF OTAL NOC		AINING FRABLES NOC
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Program Coordination Continue			<u></u>	<u> </u>	<u> </u>	+_		na	12	na na
			<u></u>				<u> </u>			
			<b>}</b>	<del>  '</del>	<b>↓</b>	<b></b>	<u> </u>	ļ'	<b>↓</b> '	
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				<del></del>	<del></del>	+	<del> </del>	<del> </del>	<del> </del>	1
	<del></del>	NOC		NOC		NOC		NOC	-	NOC
Unduplicated Clients for Appendix	<u> </u>				<u></u>	1	1		<u> </u>	ـــــا
EXPENDITURES	BUT	DGET		ENSES PERIOD		ENSES DATE		OF .		AINING ANCE
Total Salaries (See Page B)	\$203	3,000							\$203,0	00.00
Fringe Benefits		1000 0 600			<b>I</b>		ļ		ستنسب	600.00
Total Personnel Expenses Operating Expenses:	<b>DZ70</b>	9,690		<del></del>	₩		<del></del>		<b>∌</b> ₹45'r	690.00
Occupancy-(e.g., Rental of Property, Utilities,	\$30	919	<del> </del>		<del></del>		<b> </b>		\$56,0	919.00
Building Maintenance Supplies and Repairs)					1		1			
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	5722	4946							\$224,9	946.00
General Operating-(e.g., Insurance, Slaff Training, Equipment Rental/Maintenance)	100	10 <b>1</b> 4			1		1		\$14,0	011.00
Staff Travel - (e.g., Local & Ovl of Town)	366	500							\$6,5	00.00
Consultant/Subcontractor	337	1942	<b></b>		1-		1		\$374,	,942.00
Other - (e.g., Client Food, Client Travel, Client	1870		<b>_</b>	· · ·	╂		<del> </del>		<del> </del>	· · · · ·
Activities and Client Supplies)			-		1		1		1	
Total Operating Expenses	\$67	7,318							\$677,	,318.00
Capital Expenditures	E02	7 000	4		-		<del></del>		T-007	^^6 ሰስ
TOTAL DIRECT EXPENSES Indirect Expenses		7,008 2 701	<u> </u>		<del> </del>		-			,008.00 701.00
TOTAL EXPENSES		19,709	<del> </del>	<del></del>	1		1			3,709.00
LESS: Initial Payment Recovery			1.		NOTES	S:	<u> </u>			- <del>1</del>
Other Adjustments (Enter as negative, if appro	opriate)		<u> </u>	 	1	•				
REIMBURSEMENT		······································	<u> :</u>	<u>_</u>	4					
I certify that the information provided above is, to the bi	est of my kr	nowledge, co	-molele an	nd accurate	e: the amo	ant reques	sted for rein	nhursemer	nt is in	
accordance with the budget approved for the contract of	ciled for serv	vices provide								
records for those claims are maintained in our office at	t the address						•			
Signature			<del></del>		<del></del>		_	Date	):	
Title	»:						<del></del>			
Send to: SFDPH Fiscal / Invoice Proces	reing		# <del></del>	***************************************		-				-
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		Ву		* - 25 24-0	d Signator			Date	9:	
Attn: Contract Payments			(DPH P	<b>AUDIOFIZED</b>	d Signator	(Y)				

APPENDIX F-6D Appendix Term:

07/01/12-0	16/30/13
	PAGER

							11104
						Invo	ice Number
Contractor	San Francisco	AIDS Fo	undation			-AXXXXXX	607/012/1207/01
Address:	P.O. Box 4261	82					
•				Contract P	urchase Order No:		
Telephone:					Fund Source:	Ger	neral Fund
Fax:				•	Grant Code/Detail:	HCHF	PDAIDPRGF
Program Name:	Syringe Acces	ss Progra	m	p	roject Code/Detail;		
ACE Control #:		1234			-		*
					invoice Period:	#	VALUEI
· ,					FINAL invoice		(check if Yes)
	•						
DETAIL PERSON	INEL EXPENI	DITURES					1
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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Process of the factors			200500				\$9,500.00
Breat and server of		1100		<del></del>		-	\$4,000.00
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		BUDGETED	<b>EXPENSES</b>	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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Walterford Management 2012						
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SOLDIES WEDGELER WAS						\$105,000.0
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TOTAL SALARIES	4.25	\$203,000	<del></del>	1	<del> </del>	\$203 000 0

| TOTAL SALARIES | 4.25| \$203,000 | \$203,000.00 | | 1 certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:
Title:	

APPENDIX F-6e Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Found	lation	•		[	71		· (		voice Num XXXXA-6	
Address: P.O. Box 426182				Cont	ract Pun	chase Or	der No:		<del></del>	
Telephone: 483-3000					,	Funding	Source:	Genera	l Fund C	hildrens
Fax:		HP	S		•	•	e/Detail:		сноит	
Program Name: Syringe Access Program				•		ject God				
AGE Control #: 1234	]									لـــــــــــــــــــــــــــــــــــــ
						invoice	Period;	07/1	/12 - 07/	31/12
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Unduplicated Clients for Appendix	<u>  -</u>			<u></u>	<u> </u>	1	<u> </u>	L	II	<u></u>
EXPENDITURES	BUC	GET		NSES ERIOD		NSES DATE		OF GET		AINING ANCE
Total Salaries (See Page B) Fringe Benefits										
Total Personnel Expenses			<del> </del>				<del> </del>		╟──	
Operating Expenses:						***********				
Occupancy-(e.g., Rental of Property, Utilities,						-				
Building Maintenance Supplies and Repairs)	<b>}</b> -					<u>~</u>	<b> </b>		<b> </b>	
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	382								\$82,3	397.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)										*
Staff Travel - (e.g., Local & Oul of Town)				***					<b> </b>	
Consultant/Subcontractor									-	
Other - (e.g., Client Food, Client Travel, Client				,						
Activitles and Client Supplies)	-		<u> </u>	• • • • • •	<b> </b>		<b> </b>			***************************************
Total Operating Expenses	\$82	2,397		, , , , , , , , , , , , , , , , , , ,					\$82,3	397.00
Capital Expenditures					ļ					
TOTAL DIRECT EXPENSES Indirect Expenses	<del></del>	2,397 240		·····	<b> </b>		╂			397,00° 40.00
TOTAL EXPENSES		).637								37.00
LESS: Initial Payment Recovery					NOTES	3:				
Other Adjustments (Enter as negative, If appr REIMBURSEMENT	opriale)		<u> </u>	7.11	1	<del>-</del>		<del></del>		
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records for those dalms are maintained in our office a Signature	t the address							Date		
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Send to: SFDPH Fiscal / Invoice Proces			limilarur uzunza				<del></del>			
1380 Howard Street, 4th Floor		n						P-4:		
San Francisco, CA 94103		By:	IDPH A	uthorized	Signator	w\	-	Date	· <del></del>	

APPENDIX F-6e Appendix Term: 07/01/12-06/30/13 PAGE B

							ice Number
	San Francisco A P.O. Box 42618		oundation		`	XXXXX	XXXA-6JUL12
Aduless;	r.Ų. DUX 44010.	4		Contract	Purchase Order No:		
Telephone:	483-3000				Fund Source:	General	Fund Childrens
Fax:							
Program Name:	Syringe Access	Progr	am.	,	Grant Code/Detail:	HCHC	HOUTROGF
			M111		Project Code/Detail:		
ACE Control #:		1234			invoice Period:	07/4/4	12 - 07/31/12
					FINAL invoice		(check if Yes)
DETAIL PERSON	NEL EXPEND	TURE:					1
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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TOTAL SALARIES	a resided share	o the be	et of my knowledges	i : :	·)	r solmbure	JL
I certify that the information accordance with the budg							
records for those claims a							

Certified By: Date: Title:

APPENDIX F-6F Appendix Term: 07/01/12-06/30/13 PAGE A

					710		1 /		voice Numb	
Contractor: San Francisco AIDS Founda Address: P.O. Box 426182	ation			- 1		34	i t	XXXX	6-AXXXX	JUL12
rudiono, , rev. sex				Con	ntract Purc	chase O	rder No:			
Telephone: 483-3000 Fax:	Ţ	HP	วร		ı	Funding	Source:		al Fund Ci	
Program Name: Syringe Access Program	.				Gr	irant Cod	e/Detail:	НСН	HCHEDYT	THGF
	-				Pro	ject Cod	ie/Detail:			
ACE Control 朱 1234	<b>i</b> .					Involc	e Period:	07/1	1/12 - 07/3	31/12
						FINAI	L invoice		](check if	f Yes)
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EXPENDITURES	BUD	DGET		ENSES PERIOD		ENSES DATE		OF DGET		AINING ANCE
Total Salaries (See Page B) Fringe Benefits	58256		<u> </u>		<del>-</del>		<del></del>		<del></del>	
Total Personnel Expenses	Santa Alexander	(c)Cerus								*****
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,			<u> </u>		1		<b>_</b>		-	
Building Maintenance Supplies and Repairs)			E				1		#=	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)		#BBB   1					1		\$72,4	488.00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)							1			
Staff Travel - (e.g., Local & Out of Town)			=		1		1		1_	
Consultant/Subcontractor						_				
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)			<u>i</u>		1		1			
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San Francisco, CA 94103  Attn: Contract Payments		Ву		Authorize	ed Signator	-7/\		. Date	ži	

APPENDIX F-6F Appendix Term: 07/01/12-06/30/13 PAGE B

Contractor: San Francis Address: P.O. Box 42		undation				ce Number CXXA-6JUL12
	0102		Contract P	urchase Order No: (		
Telephone: 483-3000 Fax:				Fund Source:	General I	und Childrens
Program Name: Syringe Acc	ess Progra	ım		Grant Code/Detail:	HCHC	HEDYTHGF
ACE Control #:	1234		P	roject Code/Detail:		
<u></u>	•			Invoice Period:	07/1/1	2 - 07/31/12
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TOTAL SALARIES	THE PARTY NAMED IN					

Certified By: Date: Title:

APPENDIX F-6G Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: Śan Francisco AIDS Found	ation			1	см: 71		ſ		roice Numi XXXXA-6	
Address: P.O. Box 426182				Con	tract Pur	chase Or	der No:			
Telephone: 483-3000 Fax:		HF	PS			≐unding	Source;	Genera	l Fund C	hildrens
· Program Name: Syringe Access Program					Gı	ant Cod	e/Detail:	HCF	CHHIVE	RGF
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Materials and Supplies-(e.g., Office, Postage, Printing and Repro, Program Supplies)		004							\$7,0	94.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)										
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Consultant/Subcontractor			ļ							
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APPENDIX F-6G Appendix Term: 07/01/12-06/30/13 PAGE B

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Telephone: Fax:	483-3,000			Fund Source:	· General I	Fund Childrens
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#### Appendix G

# Dispute Resolution Procedure For Health and Human Services Nonprofit Contractors 9-06

#### Introduction

The City Nonprofit Contracting Task Force submitted its final report to the Board of Supervisors in June 2003. The report contains thirteen recommendations to streamline the City's contracting and monitoring process with health and human services nonprofits. These recommendations include: (1) consolidate contracts, (2) streamline contract approvals, (3) make timely payment, (4) create review/appellate process, (5) eliminate unnecessary requirements, (6) develop electronic processing, (7) create standardized and simplified forms, (8) establish accounting standards, (9) coordinate joint program monitoring, (10) develop standard monitoring protocols, (11) provide training for personnel, (12) conduct tiered assessments, and (13) fund cost of living increases. The report is available on the Task Force's website at <a href="http://www.sfgov.org/site/npcontractingff">http://www.sfgov.org/site/npcontractingff</a> index.asp?id=1270. The Board adopted the recommendations in February 2004. The Office of Contract Administration created a Review/Appellate Panel ("Panel") to oversee implementation of the report recommendations in January 2005.

The Board of Supervisors strongly recommends that departments establish a Dispute Resolution Procedure to address issues that have not been resolved administratively by other departmental remedies. The Panel has adopted the following procedure for City departments that have professional service grants and contracts with nonprofit health and human service providers. The Panel recommends that departments adopt this procedure as written (modified if necessary to reflect each department's structure and titles) and include it or make a reference to it in the contract. The Panel also recommends that departments distribute the finalized procedure to their nonprofit contractors. Any questions for concerns about this Dispute Resolution Procedure should be addressed to purchasing@sfgov.org.

#### Dispute Resolution Procedure

The following Dispute Resolution Procedure provides a process to resolve any disputes or concerns relating to the administration of an awarded professional services grant or contract between the City and County of San Francisco and nonprofit health and human services contractors.

Contractors and City staff should first attempt to come to resolution informally through discussion and negotiation with the designated contact person in the department.

If informal discussion has failed to resolve the problem, contractors and departments should employ the following steps:

- Step 1 The contractor will submit a written statement of the concern or dispute addressed to the Contract/Program Manager who oversees the agreement in question. The writing should describe the nature of the concern or dispute, i.e., program, reporting, monitoring, budget, compliance or other concern. The Contract/Program Manager will investigate the concern with the appropriate department staff that are involved with the nonprofit agency's program, and will either convene a meeting with the contractor or provide a written response to the contractor within 10 working days.
- Step 2 Should the dispute or concern remain unresolved after the completion of Step 1, the contractor may request review by the Division or Department Head who supervises the Contract/Program Manager. This request shall be in writing and should describe why the concern is still unresolved and propose a solution that is satisfactory to the contractor. The Division or Department Head will consult with other Department and City staff as appropriate, and will provide a written determination of the resolution to the dispute or concern within 10 working days.
- Step 3 Should Steps 1 and 2 above not result in a determination of mutual agreement, the contractor may forward the dispute to the Executive Director of the Department or their designee. This dispute shall be in writing and describe both the nature of the dispute or concern and why the steps taken to date are not satisfactory to the contractor. The Department will respond in writing within 10 working days.

#### Appendix G

In addition to the above process, contractors have an additional forum available only for <u>disputes that concern</u> implementation of the thirteen policies and procedures recommended by the Nonprofit Contracting Task Force and adopted by the Board of Supervisors. These recommendations are designed to improve and streamline contracting, invoicing and monitoring procedures. For more information about the Task Force's recommendations, see the June 2003 report at http://www.sfgov.org/site/npcontractingtf index.asp?id=1270.

The Review/Appellate Panel oversees the implementation of the Task Force report. The Panel is composed of both City and nonprofit representatives. The Panel invites contractors to submit concerns about a department's implementation of the policies and procedures. Contractors can notify the Panel after Step 2. However, the Panel will not review the request until all three steps are exhausted. This review is limited to a concern regarding a department's implementation of the policies and procedures in a manner which does not improve and streamline the contracting process. This review is not intended to resolve substantive disputes under the contract such as change orders, scope, term, etc. The contractor must submit the request in writing to purchasing@sfgov.org. This request shall describe both the nature of the concern and why the process to date is not satisfactory to the contractor. Once all steps are exhausted and upon receipt of the written request, the Panel will review and make recommendations regarding any necessary changes to the policies and procedures or to a department's administration of policies and procedures.

#### Appendix H

#### INSURANCE CERTIFICATES



#### CERTIFICATE OF LIABILITY INSURANCE Page 1 of 1

DATE (MM/DD/YYYY)

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les)must be endorsed. If SUBROGATION IS WAIVED, subject to

	terms and conditions of the policy, tificate holder in lieu of such er				ndorseme	nt. A si	tatement on thi	s certificate	does not co	onfer r	ights to the			
PROPI	JCER				CONTACT		·	·····			•			
Willis Insurance Services of California, Inc. 26 Century Blvd. P. O. Box 305191					PHONE (A/C NO EX E-MAIL	T): 87	7-945-7378	7378 FAX (A/C, NO): 888-467-2						
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Nashville, TN 37230-5191				INSURER(S)AFFORDING COVERAGE NAIC#										
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INSURED					INSURER 6:	Cypre	ss Insurance	Company			10855-000			
	San Francisco AIDS Four 1035 Market St., #400	CAEL	OD	,	INSURER C:									
Attn: Controller San Francisco, Ch 94103						INSURER D:								
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San Francisco Department of Public Health				AUTHORIZED REPRESENTATIVE										
Population Health & Prevention Contracts Unit 25 Van Ness Ave, Suite 500					m. 11/									

Coll:3414041 Tpl:1297893 Cert:16266985 ©1988-2010 ACORD CORPORATION. All rights reserved.

ACORD 25 (2010/05)

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED – OWNERS, LESSEES OR CONTRACTORS – SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

#### **COMMERCIAL GENERAL LIABILITY COVERAGE PART**

#### **SCHEDULE**

Name Of Additional Insured Person(s) Or Organization(s):	Location(s) Of Covered Operations
City & County of San Francisco, its Officers, Agents, Employees and Representatives	
Information required to complete this Schedule, if not sho	own above, will be shown in the Declarations.

A. Section II – Who Is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:

- 1. Your acts or omissions; or
- 2. The acts or omissions of those acting on your behalf;
- in the performance of your ongoing operations for the additional insured(s) at the location(s) designated
- B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:
- This insurance does not apply to "bodily injury" or "property damage" occurring after:
- 1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
- 2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.



### NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA P.O. Box 8507; Santa Cruz, CA:95061

#### POLICY CHANGE THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

COMPANY:

Nonprofits' Insurance Alliance of California

(00950)

2011-00950-NPO

POLICY NUMBER:

NAMED INSURED: San Francisco AIDS Foundation

POLICY CHANGE EFFECTIVE:

08/01/2011

COVERAGE PART AFFECTED:

BUSINESS AUTO

POLICY CHANGE# 4

Page 1

· The following additional insured(s)/loss payee(s) islare hereby added to read:

Veh #: VIN #

Additional Insured - NIAC-A1

ALL

City and County of San Francisco - SFMTA:

1 South Van Ness Avenue, 7th Floor San Francisco, CA 94103

Yeb# VIN#

Additional Insured - NIAC-A1

ALL

San Francisco Department Of Public Health

25 Van Ness Avenue, Suite 500 San Francisco, CA 94102

CONTINUED

#### NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA POLICY ENDORSEMENT

CONTROL NUMBER: 2011-0950-NPG
AGENCY NAME: San Francisco AIDS Faundation

POLICY CHANGE NUMBER: 4

All other terms, limits and conditions remain the same.

ADDITIONAL PREMIUM: 50

RETURN PREMIUM: 50

Pamel C. D. 0210412011

AUTHOPIZED SIGNATURE

(008668)

TOTAL PREMIUM:

#### FORM SFEC-126: NOTIFICATION OF CONTRACT APPROVAL

(S.F. Campaign and Governmental Conduct Code § 1.126)

City Elective Officer Information (Please print clearly.)

Name of City elective officer(s):	City elective office(s) held:					
Members, Board of Supervisors	Members, Board of Supervisors					
Contractor Information (Please print clearly.)	·					
Name of contractor: San Francisco AIDS Foundation						
Please list the names of (1) members of the contractor's board of dire financial officer and chief operating officer; (3) any person who has a any subcontractor listed in the bid or contract; and (5) any political cadditional pages as necessary.  (1) List BoD names; Steven Abbott, Phillip Besirof, Carol Brosgart M. Bruno Delagneau MD, Matt Denckla, Dale Freeman, Laurie Hane, Da Alec Huges, Tim Jones, Michael Kidd, Robert F. Quon MD, Eric Roz Stephenson, Lisa Sterman MD, Judy Wilber  (2) List E.D/COE/etc: Neil Giuliano CEO, Nancy DuBois VP, Jon Zin Contractor address:	an ownership of 20 percent or more in the contractor; (4) committee sponsored or controlled by the contractor. Use ID, Scott Cacurak, Mary Cha-Caswell, Hamish Chandra, avid A. Hendricks, Don Howard, Jonathan Hsiao MD, tendhal, Rodrick Seymore, Christopher Shepler, Jack					
1035 Market Street, Suite 400, San Francisco, CA 94103	• •					
Date that contract was approved:	Amount of contract: \$20,282,525					
Describe the nature of the contract that was approved: The "Screening Targeted Populations to Interrupt On-going Chains o (STOP) Study, Community Based HIV Testing, The Stonewall Project Castro/ Life Program, and Syringe Access Services.  Comments:						
This contract was approved by (check applicable):	•					
✓ the City elective officer(\$) identified on this form						
□ a board on which the City elective officer(s) serves	it Name of Board					
☐ the board of a state agency (Health Authority, Housing Author Board, Parking Authority, Redevelopment Agency Commission Development Authority) on which an appointee of the City elect	ity Commission, Industrial Development Authority , Relocation Appeals Board, Treasure Island					
Print Name of Board	·					
Filer Information (Please print clearly.)						
Name of filer: Angela Calvillo, Clerk of the Board, Board of Supervisors	Contact telephone number: (415) 554-5184					
Address: City Hall, Room 244, San Francisco CA, 94102	E-mail: Board.of.supervisors@sfgov.org					
	•					
Signature of City Elective Officer (if submitted by City elective officer	Date Signed					
Signature of Board Secretary or Clerk (if submitted by Board Secretary	y or Clerk) Date Signed					