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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THIS SECTION CONTROLS AGAINST ANY AND ALL OTHER PROVISIONS OF THIS AGREEMENT.

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2013.

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

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

- 3. Effective Date of Agreement. This Agreement shall become effective when the Controller has certified to the availability of funds and Contractor has been notified in writing.
- 4. Services Contractor Agrees to Perform. The Contractor agrees to perform the services provided for in Appendix A, "Description of Services," attached hereto and incorporated by reference as though fully set forth herein.
- 5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

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

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- 6. Guaranteed Maximum Costs. The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by laws governing emergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scope unless the changed scope is authorized by amendment and approved as required by law. Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 7. **Payment; Invoice Format.** Invoices furnished by Contractor under this Agreement must be in a form acceptable to the Controller, and must include a unique invoice number and must conform to Appendix F. All amounts paid by City to Contractor shall be subject to audit by City. Payment shall be made by City to Contractor at the address specified in the section entitled "Notices to the Parties."
- 8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at 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;

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- (2) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that the creation, extension, renewal, or assignment of this Agreement may result in a "change in ownership" for purposes of real property taxes, and therefore may result in a revaluation of any possessory interest created by this Agreement. Contractor accordingly agrees on behalf of itself and its permitted successors and assigns to report on behalf of the City to the County Assessor the information required by Revenue and Taxation Code section 480.5, as amended from time to time, and any successor provision.
- (3) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that other events also may cause a change of ownership of the possessory interest and result in the revaluation of the possessory interest. (see, e.g., Rev. & Tax. Code section 64, as amended from time to time). Contractor accordingly agrees on behalf of itself and its permitted successors and assigns to report any change in ownership to the County Assessor, the State Board of Equalization or other public agency as required by law.
- (4) Contractor further agrees to provide such other information as may be requested by the City to enable the City to comply with any reporting requirements for possessory interests that are imposed by applicable law.
- 11. Payment Does Not Imply Acceptance of Work. The granting of any payment by City, or the receipt thereof by Contractor, shall in no way lessen the liability of Contractor to replace unsatisfactory work, equipment, or materials, although the unsatisfactory character of such work, equipment or materials may not have been apparent or detected at the time such payment was made. Materials, equipment, components, or workmanship that do not conform to the requirements of this Agreement may be rejected by City and in such case must be replaced by Contractor without delay.
- 12. Qualified Personnel. Work under this Agreement shall be performed only by competent personnel under the supervision of and in the employment of Contractor. Contractor will comply with City's reasonable requests regarding assignment of personnel, but all personnel, including those assigned at City's request, must be supervised by Contractor. Contractor shall commit adequate resources to complete the project within the project schedule specified in this Agreement.
- 13. Responsibility for Equipment. City shall not be responsible for any damage to persons or property as a result of the use, misuse or failure of any equipment used by Contractor, or by any of its employees, even though such equipment be furnished, rented or loaned to Contractor by City.

# 14. Independent Contractor; Payment of Taxes and Other Expenses

a. Independent Contractor. Contractor or any agent or employee of Contractor shall be deemed at all times to be an independent contractor and is wholly responsible for the manner in which it performs the services and work requested by City under this Agreement. Contractor or any agent or employee of Contractor shall not have employee status with City, nor be entitled to participate in any plans, arrangements, or distributions by City pertaining to or in connection with any retirement, health or other benefits that City may offer its employees. Contractor or any agent or employee of Contractor is liable for the acts and omissions of itself, its employees and its agents. Contractor shall be responsible for all obligations and payments, whether imposed by federal, state or local law, including, but not limited to, FICA, income tax withholdings, unemployment compensation, insurance, and other similar responsibilities related to Contractor's performing services and work, or any agent or employee of Contractor providing same. Nothing in this Agreement shall be construed as creating an employment or agency relationship between City and Contractor or any agent or employee of Contractor. Any terms in this Agreement referring to direction from City shall be construed as providing for direction as to policy and the result of Contractor's work only, and not as to the means by which such a result is obtained. City

 does not retain the right to control the means or the method by which Contractor performs work under this Agreement.

Payment of Taxes and Other Expenses. Should City, in its discretion, or a relevant taxing authority such as the Internal Revenue Service or the State Employment Development Division, or both, determine that Contractor is an employee for purposes of collection of any employment taxes, the amounts payable under this Agreement shall be reduced by amounts equal to both the employee and employer portions of the tax due (and offsetting any credits for amounts already paid by Contractor which can be applied against this liability). City shall then forward those amounts to the relevant taxing authority. Should a relevant taxing authority determine a liability for past services performed by Contractor for City, upon notification of such fact by City, Contractor shall promptly remit such amount due or arrange with City to have the amount due withheld from future payments to Contractor under this Agreement (again, offsetting any amounts already paid by Contractor which can be applied as a credit against such liability). A determination of employment status pursuant to the preceding two paragraphs shall be solely for the purposes of the particular tax in question, and for all other purposes of this Agreement, Contractor shall not be considered an employee of City. Notwithstanding the foregoing, should any court, arbitrator, or administrative authority determine that Contractor is an employee for any other purpose, then Contractor agrees to a reduction in City's financial liability so that City's total expenses under this Agreement are not greater than they would have been had the court, arbitrator, or administrative authority determined that Contractor was not an employee.

#### 15. Insurance

- a. Without in any way limiting Contractor's liability pursuant to the "Indemnification" section of this Agreement, Contractor must maintain in force, during the full term of the Agreement, insurance in the following amounts and coverages:
- (1) Workers' Compensation, in statutory amounts, with Employers' Liability Limits not less than \$1,000,000 each accident, injury, or illness; and
- (2) Commercial General Liability Insurance with limits not less than \$1,000,000 each occurrence Combined Single Limit for Bodily Injury and Property Damage, including Contractual Liability, Personal Injury, Products and Completed Operations; and
- (3) Commercial Automobile Liability Insurance with limits not less than \$1,000,000 each occurrence Combined Single Limit for Bodily Injury and Property Damage, including Owned, Non-Owned and Hired auto coverage, as applicable.
- b. Commercial General Liability and Commercial Automobile Liability Insurance policies must be endorsed to provide the following:
- (1) Name as Additional Insured the City and County of San Francisco, its Officers, Agents, and Employees.
- (2) That such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought.
- c. Regarding Workers' Compensation, Contractor hereby agrees to waive subrogation which any insurer of Contractor may acquire from Contractor by virtue of the payment of any loss. Contractor

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agrees to obtain any endorsement that may be necessary to effect this waiver of subrogation. The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Contractor, its employees, agents and subcontractors.

- d. All policies shall provide thirty (30) days' advance written notice to City of reduction or nonrenewal of coverages or cancellation of coverages for any reason. Notices shall be sent to the City address in the "Notices to the Parties" section:
- e. Should any of the required insurance be provided under a claims-made form, Contractor shall maintain such coverage continuously throughout the term of this Agreement and, without lapse, for a period of three years beyond the expiration of this Agreement, to the effect that, should occurrences during the contract term give rise to claims made after expiration of the Agreement, such claims shall be covered by such claims-made policies.
- f. Should any of the required insurance be provided under a form of coverage that includes a general annual aggregate limit or provides that claims investigation or legal defense costs be included in such general annual aggregate limit, such general annual aggregate limit shall be double the occurrence or claims limits specified above.
- g. Should any required insurance lapse during the term of this Agreement, requests for payments originating after such lapse shall not be processed until the City receives satisfactory evidence of reinstated coverage as required by this Agreement, effective as of the lapse date. If insurance is not reinstated, the City may, at its sole option, terminate this Agreement effective on the date of such lapse of insurance.
- h. Before commencing any operations under this Agreement, Contractor shall furnish to City certificates of insurance and additional insured policy endorsements with insurers with ratings comparable to A-, VIII or higher, that are authorized to do business in the State of California, and that are satisfactory to City, in form evidencing all coverages set forth above. Failure to maintain insurance shall constitute a material breach of this Agreement.
- i. Approval of the insurance by City shall not relieve or decrease the liability of Contractor hereunder.
- j. If a subcontractor will be used to complete any portion of this agreement, the Contractor shall ensure that the subcontractor shall provide all necessary insurance and shall name the City and County of San Francisco, its officers, agents and employees and the Contractor listed as additional insureds.

## 16. Indemnification

Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, including employees of Contractor or loss of or damage to property, arising directly or indirectly from Contractor's performance of this Agreement, including, but not limited to, Contractor's use of facilities or equipment provided by City or others, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law in effect on or validly retroactive to the date of this Agreement, and except where such loss, damage, injury, liability or claim is the result of the active negligence or willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on Contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without

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.
- c. Within 30 days after the specified termination date, Contractor shall submit to City an invoice, which shall set forth each of the following as a separate line item:
- 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 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.
  - City's payment obligation under this Section shall survive termination of this Agreement. f.
- Rights and Duties upon Termination or Expiration. This Section and the following Sections of 22. this Agreement shall survive termination or expiration of this Agreement:
- Submitting false claims

26. Ownership of Results

- 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
- 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 FAX: (415) 431-1100

San Francisco, California 94102 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 e-mail: grant.colfax@sfdph.org

To Contractor: San Francisco AIDS Foundation

For Notices: P.O. Box 426182 FAX: 415-487-3009

San Francisco, CA 94142-6182 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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FAX: (415) 431-7547

authorship, such works of authorship shall be works for hire as defined under Title 17 of the United States Code, and all copyrights in such works are the property of the City. If it is ever determined that any works created by Contractor or its subcontractors under this Agreement are not works for hire under U.S. law, Contractor hereby assigns all copyrights to such works to the City, and agrees to provide any material and execute any documents necessary to effectuate such assignment. With the approval of the City, Contractor may retain and use copies of such works for reference and as documentation of its experience and capabilities.

## 28. Audit and Inspection of Records

- a. Contractor agrees to maintain and make available to the City, during regular business hours, accurate books and accounting records relating to its work under this Agreement. Contractor will permit City to audit, examine and make excerpts and transcripts from such books and records, and to make audits of all invoices, materials, payrolls, records or personnel and other data related to all other matters covered by this Agreement, whether funded in whole or in part under this Agreement. Contractor shall maintain such data and records in an accessible location and condition for a period of not less than five years after final payment under this Agreement or until after final audit has been resolved, whichever is later. The State of California or any federal agency having an interest in the subject matter of this Agreement shall have the same rights conferred upon City by this Section.
- b. Contractor shall annually have its books of accounts audited by a Certified Public Accountant and a copy of said audit report and the associated management letter(s) shall be transmitted to the Director of Public Health or his /her designee within one hundred eighty (180) calendar days following Contractor's fiscal year end date. If Contractor expends \$500,000 or more in Federal funding per year, from any and all Federal awards, said audit shall be conducted in accordance with OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations. Said requirements can be found at the following website address: http://www.whitehouse.gov/omb/circulars/a133/a133.html. If Contractor expends less than \$500,000 a year in Federal awards, Contractor is exempt from the single audit requirements for that year, but records must be available for review or audit by appropriate officials of the Federal Agency, pass-through entity and General Accounting Office. Contractor agrees to reimburse the City any cost adjustments necessitated by this audit report. Any audit report which addresses all or part of the period covered by this Agreement shall treat the service components identified in the detailed descriptions attached to Appendix A and referred to in the Program Budgets of Appendix B as discrete program entities of the Contractor.
- c. The Director of Public Health or his / her designee may approve of a waiver of the aforementioned audit requirement if the contractual Services are of a consulting or personal services nature, these Services are paid for through fee for service terms which limit the City's risk with such contracts, and it is determined that the work associated with the audit would produce undue burdens or costs and would provide minimal benefits. A written request for a waiver must be submitted to the DIRECTOR ninety (90) calendar days before the end of the Agreement term or Contractor's fiscal year, whichever comes first.
- d. Any financial adjustments necessitated by this audit report shall be made by Contractor to the City. If Contractor is under contract to the City, the adjustment may be made in the next subsequent billing by Contractor to the City, or may be made by another written schedule determined solely by the City. In the event Contractor is not under contract to the City, written arrangements shall be made for audit adjustments.

- 29. Subcontracting. Contractor is prohibited from subcontracting this Agreement or any part of it unless such subcontracting is first approved by City in writing. Neither party shall, on the basis of this Agreement, contract on behalf of or in the name of the other party. An agreement made in violation of this provision shall confer no rights on any party and shall be null and void.
- **30. Assignment.** The services to be performed by Contractor are personal in character and neither this Agreement nor any duties or obligations hereunder may be assigned or delegated by the Contractor unless first approved by City by written instrument executed and approved in the same manner as this Agreement.
- 31. Non-Waiver of Rights. The omission by either party at any time to enforce any default or right reserved to it, or to require performance of any of the terms, covenants, or provisions hereof by the other party at the time designated, shall not be a waiver of any such default or right to which the party is entitled, nor shall it in any way affect the right of the party to enforce such provisions thereafter.
- Earned Income Credit (EIC) Forms. Administrative Code section 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

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

herein. The text of the HCAO is available on the web at www.sfgov.org/olse. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 12Q.

- a. For each Covered Employee, Contractor shall provide the appropriate health benefit set forth in Section 12Q.3 of the HCAO. If Contractor chooses to offer the health plan option, such health plan shall meet the minimum standards set forth by the San Francisco Health Commission.
- b. Notwithstanding the above, if the Contractor is a small business as defined in Section 12Q.3(e) of the HCAO, it shall have no obligation to comply with part (a) above.
- c. Contractor's failure to comply with the HCAO shall constitute a material breach of this agreement. City shall notify Contractor if such a breach has occurred. If, within 30 days after receiving City's written notice of a breach of this Agreement for violating the HCAO, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, City shall have the right to pursue the remedies set forth in 12Q.5.1 and 12Q.5(f)(1-6). Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to City.
- d. Any Subcontract entered into by Contractor shall require the Subcontractor to comply with the requirements of the HCAO and shall contain contractual obligations substantially the same as those set forth in this Section. Contractor shall notify City's Office of Contract Administration when it enters into such a Subcontract and shall certify to the Office of Contract Administration that it has notified the Subcontractor of the obligations under the HCAO and has imposed the requirements of the HCAO on Subcontractor through the Subcontract. Each Contractor shall be responsible for its Subcontractors' compliance with this Chapter. If a Subcontractor fails to comply, the City may pursue the remedies set forth in this Section against Contractor based on the Subcontractor's failure to comply, provided that City has first provided Contractor with notice and an opportunity to obtain a cure of the violation.
- e. Contractor shall not discharge, reduce in compensation, or otherwise discriminate against any employee for notifying City with regard to Contractor's noncompliance or anticipated noncompliance with the requirements of the HCAO, for opposing any practice proscribed by the HCAO, for participating in proceedings related to the HCAO, or for seeking to assert or enforce any rights under the HCAO by any lawful means.
- f. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the HCAO.
- g. Contractor shall maintain employee and payroll records in compliance with the California Labor Code and Industrial Welfare Commission orders, including the number of hours each employee has worked on the City Contract.
  - h. Contractor shall keep itself informed of the current requirements of the HCAO.
- 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

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

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

the graffiti or (b) receipt of notification of the graffiti from the Department of Public Works. This section is not intended to require a Contractor to breach any lease or other agreement that it may have concerning its use of the real property. The term "graffiti" means any inscription, word, figure, marking or design that is affixed, marked, etched, scratched, drawn or painted on any building, structure, fixture or other improvement, whether permanent or temporary, including by way of example only and without limitation, signs, banners, billboards and fencing surrounding construction sites, whether public or private, without the consent of the owner of the property or the owner's authorized agent, and which is visible from the public right-of-way. "Graffiti" shall not include: (1) any sign or banner that is authorized by, and in compliance with, the applicable requirements of the San Francisco Public Works Code, the San Francisco Planning Code or the San Francisco Building Code; or (2) any mural or other painting or marking on the property that is protected as a work of fine art under the California Art Preservation Act (California Civil Code Sections 987 et seq.) or as a work of visual art under the Federal Visual Artists Rights Act of 1990 (17 U.S.C. §§ 101 et seq.).

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

- 59. Food Service Waste Reduction Requirements. Contractor agrees to comply fully with and be bound by all of the provisions of the Food Service Waste Reduction Ordinance, as set forth in San Francisco Environment Code Chapter 16, including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 16 are incorporated herein by reference and made a part of this Agreement as though fully set forth. This provision is a material term of this Agreement. By entering into this Agreement, Contractor agrees that if it breaches this provision, City will suffer actual damages that will be impractical or extremely difficult to determine; further, Contractor agrees that the sum of one hundred dollars (\$100) liquidated damages for the first breach, two hundred dollars (\$200) liquidated damages for subsequent breaches in the same year, and five hundred dollars (\$500) liquidated damages for subsequent breaches in the same year is reasonable estimate of the damage that City will incur based on the violation, established in light of the circumstances existing at the time this Agreement was made. Such amount shall not be considered a penalty, but rather agreed monetary damages sustained by City because of Contractor's failure to comply with this provision.
- 60. Left blank by agreement of the parties. (Slavery era disclosure)
- 61. Cooperative Drafting. This Agreement has been drafted through a cooperative effort of both parties, and both parties have had an opportunity to have the Agreement reviewed and revised by legal counsel. No party shall be considered the drafter of this Agreement, and no presumption or rule that an ambiguity shall be construed against the party drafting the clause shall apply to the interpretation or enforcement of this Agreement.
- **62. Dispute Resolution Procedure.** A Dispute Resolution Procedure is attached under the Appendix G to address issues that have not been resolved administratively by other departmental remedies.
- 63. Additional Terms. Additional Terms are attached hereto as Appendix D and are incorporated into this Agreement by reference as though fully set forth herein.

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

**CITY** 

Recommended by:

BARBARA A. GARCIA, M.P.A

Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

Aleeta Van Runkle Deputy City Attorney

Approved:

Director Office of Contract Administration and Purchaser

**Appendices** 

Services to be provided by Contractor A:

В: 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.

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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.

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

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

## J. Acknowledgment of Funding:

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

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

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

### L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

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

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

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 09/01/11-06/30/13 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

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

Fiscal Agency:

**Total Contract Amount:** 

\$5.826.291

System of Care:

HIV Prevention Section (HPS) 1035 Market Street, Suite 400, San Francisco, CA 94103

Provider Address: Provider Phone:

415-487-3000

Provider Fax:415-487-3094

Contact Person:

Richard Hill, Director, Government Contracts Direct Phone #: 415- 487-8042

email: rhill@sfaf.org

Appendix A-1

Program Name: System of Care: HIV Testing - STOP Study

Program Code:

**HPS** N/A

Funding Source: Center for Disease Control

Year One: Amount:

\$26.583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

STOP Study Support Activities

9.5

Number of UDC/NOC:

Year Two:

\$26,583

N/A

Amount: Term:

6.15.12-6.14.13

Definition and # of UOS:

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

STOP Study Support Activities

12

Number of UDC/NOC:

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

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

2587

Number of UDC/NOC:

Year Two

2587

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

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

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 project of people at high risk.

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

Appendix A-3

Program Name:

The Stonewall Project

System of Care:

**HPS** 

Program Code:

N/A

Funding Source: General Fund

Year One:

Amount: \$294,639

Term:

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 Distribution8Events23Groups276Individual Risk Reduction Counseling160Prevention Case management240Recruitment & Linkages480Training16Social Marketing8

Number of UDC/NOC:

Condom Distribution n/a Events 1.265 920 Groups 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 696 Training 23 Social Marketing 12

Number of UDC/NOC:

Condom Distribution n/a
Events 1,815

Fiscal Year: 2011-2012

2012-2013

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

CMS#: 7164

Groups	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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Program Name:

African American Prevention Initiative

Program Code:

N/A

Funding Source: Center for Disease Control

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 1linkage to PHAST Program

Events	7
Groups	223
HIV Testing	160
Individual Risk Reduction Counseling	128
Linkages	20

Number of UDC/NOC:

Events	287
Groups	1,198
HIV Testing	160
Individual Risk Reduction Counseling	128
Linkages	20

Year Two:

Amount:

\$499,017

Term:

1.01.12-12.31.12

Definition and # of UOS:

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

Individual risk Reduction Counseling or 1linkage to PHAST Program

Events	23
Groups	725
HIV Testing	<b>52</b> 0
Individual Risk Reduction Counseling	416
Linkages	65

Number of UDC/NOC:

Events	1,107
Groups	3,893
HIV Testing	520
Individual Risk Reduction Counseling	416
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

with a focus on the Tenderloin and Castro neighborhoods.

# Description of Service:

Number of UDC/NOC:

HIV Testing

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.

	Francisco.	
	Appendix A-5	
Program Name:	Stonewall Castro/LIFE Program	
System of Care:	HPS	
Program Code:	N/A Funding Source:	General Fund
Year One:		
Amount:	\$520,385	
Term:	9.01.11 - 6.30.12	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1	<del>-</del> .
	Risk Reduction Counseling ,Prevention Case Manageme	
	HIV Testing	400
	Individual Risk Reduction Counseling	96
	Prevention Case Management	320
	Groups	207
	Shanti LIFE Program - Individual Risk Reduction	4.5-
7	Counseling	107
	Shanti LIFE Program - Prevention Case Management	800
	Shanti LIFE Program – Group	403
	Shanti LIFE Program – Recruitment & Linkage	200
Number of UDC/NOC:	HIV Testing	400
	Individual Risk Reduction Counseling	192
•	Prevention Case Management	320
	Groups	690
	Shanti LIFE Program - Individual Risk Reduction	
	Counseling	107
	Shanti LIFE Program - Prevention Case Management	640
	Shanti LIFE Program – Group	1,423
	Shanti LIFE Program – Recruitment & Linkage	400
Year Two		
Amount	\$581,862	
Term:	7.01.12-6.30.13	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1	· • · • · · · · · · · · · · · · · · · ·
•	Risk Reduction Counseling ,Prevention Case Manageme	
	HIV Testing	580
	Individual Risk Reduction Counseling	139
	Prevention Case Management	464
	Groups	300
	Shanti LIFE Program - Individual Risk Reduction	455
	Counseling	155
	Shanti LIFE Program - Prevention Case Management	1.160
	Shanti LIFE Program – Group	584
	Shanti LIFE Program – Recruitment & Linkage	290

580

Fiscal Year: 2011-2012

2012-2013

Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

Appendix A

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 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 San Francisco and use methamphetamine and other substances.

**Description of Service:** 

Stonewall's substance use counseling services for G/MSM to 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: Program Code:

**HPS** 

N/A

Funding Source: General Fund

Year One

Amount

\$998,238

Term:

9.01.11 - 6.30.12

Definition and # of UOS: A

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

Syringe Access Services
Program Coordination

2,083 8

Number of UDC/NOC:

Syringe Access Services

20.000

**Program Coordination** 

n/a

Year Two

Amount Term: \$1,197,886

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

**Program Coordination** 

12

Number of UDC/NOC:

Syringe Access Services

29,000

**Program Coordination** 

n/a

Target Population:

Description of Service:

Intravenous drug users (IDUs) throughout San Francisco

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

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.

8 | Page

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

1) Program Name: HIV Testing – STOP Study

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

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

# 2) Nature of Document (check one)

New ☐ Renewal ☐ Modification

# 3) Goal Statement

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

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

# 4) Target Population

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

# 5) Modality(ies)/Interventions

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

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

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

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

## 6) Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This

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 HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Appendix A-2

Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012

2012 - 2013

CMS#: 7164

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

$\boxtimes$	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	2,587	2,587
9,700 tests annually for 4 months x $80\% = 2,587$ tests.	2,367	2,507
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	1	

Document Date: 11.9.2011

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Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012

2012 - 2013

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 12/31/12

**Funding Source: CDC** 

#### 6. Methodology

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

#### 7. Objectives and Measurements

#### A. Required Objectives

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

The San Francisco AIDS Foundation will work with the 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.

<sup>\*</sup>Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

Document Date: 11.9.2011

Page 2 of 3

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

Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012

2012 - 2013

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 12/31/12

,, ca, and consequent

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 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.

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Page 3 of 3

Contract Term: 09/01/11 through 06/30/13

Program: The Stonewall Project

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

#### 2. Nature of Document

☐ Modification ⊠ New Renewal

#### 3. Goal Statement

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

#### 4. Target Population

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

#### 5. Modality(ies)/Interventions

#### 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	1 765
34 events annually for 10 months x $80\% = 23$ UOS.	23	1,265
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		
480 sessions annually for 10 months x 0.5 hour/session x $80\% =$	160	320
160 UOS.		
480 sessions annually for 10 months x 1 client/session x 80% =		

Document Date: 11.9.2011

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Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Program: The Stonewall Project

Fiscal Year: 2011-2012

2011-2012 Funding Source: General Fund 2012-2013

CMS#: 7164

320 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 10 months x $0.83$ hour/session x $80\%$ =	240	288
240 UOS.	270	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 $\times 80\% = 8$ 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	10	/-
2 months of condom & lube distribution $\times 80\% = 2$ UOS.	12	n/a
10 months of condom & lube distribution x $100\% = 10$ UOS.		
Events		
1 UOS = 1 event	#2-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	
34 events annually for 2 months x $80\% = 5$ UOS.	33	1,815
34 events annually for 10 months x 100% = 28 UOS.		
Average of 55 contacts/event = 1,815 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 2 months x 1.5 hour/group x $80\% = 55$	}	
UOS.		
276 groups annually for 10 months x 1.5 hour/group x 100% =	400	1,334
345 UOS.	400	1,554
276 groups annually for 2 months x 5 clients/group x $80\% = 184$		
NOC.		
276 groups annually for 10 months x 5 clients/group x 100% =		
1,150 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	232	464
480 sessions annually for 2 months x 0.5 hour/session x 80% =		10,
32 UOS.		

Document Date: 11.9.2011

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**Program: The Stonewall Project** 

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

480 sessions annually for 10 months x $0.5$ hour/session x $100\% =$		
200 UOS.		
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 months x 1 client/session x $100\% =$		SPOR AMERICA
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300  UOS.	340	410
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 2 months x $80\% = 96$ UOS.		
720 hours annually for 10 months x $100\% = 600$ UOS.	(0)	2 704
4 contacts/hour x 720 hours annually for 2 months x $80\% = 384$	696	2,784
NOC.		
4 contacts/hour x 720 hours annually for 10 months x 100% =		
2,400 NOC.		
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.	22	116
1 training/month x 2 months x 10 attendees/training x 80% = 16	23	116
NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =		
100 NOC.		
Social Marketing		
1 UOS = 1 month	12	*** \frac{1}{2}
2 months of social marketing x $80\% = 2$ UOS.	12	n/a
10 months of social marketing x $100\% = 10$ UOS.		
1		·

#### 6. Methodology

Please see Appendix A-2, Section 6.

Document Date: 11.9.2011

Page 3 of 4

Fiscal Year: 2011-2012

2012-2013

Program: The Stonewall Project

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.

E	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				
Transaction,	be <u>offered</u> an HIV test.				
NAME OF THE PARTY	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-				
and the second s	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.*				
71 200	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.				
The property of the state of th	• 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.				

#### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

Page 4 of 4

Program: African American Prevention Initiative

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

Appendix A-4

**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	1,198
UOS.	443	1,190
279 groups annually for 4 months x average of 16.1 clients/group		
x 80% = 1,198  NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months x $80\% = 160$ tests.	100	100
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x $80\% = 128$	1.28	128
UOS.	*.40	
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.	, , , , , , , , , , , , , , , , , , ,	
Linkage	20	20

Document Date: 11.9.2011

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Appendix A-4

Program: African American Prevention Initiative

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

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.	more and the second sec	
20 linkages = 20 UOS and 20 NOC.		

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

Units of Service (UOS) Description	Units of	Number of
Events	Service (UOS)	Contacts (NOC)
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.	43	1,107
Average 41 contacts/event x 27 events = 1,107 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 8 months x 3 hour/group x 80% = 446		•'
UOS.		
279 groups annually for 4 months x 3 hour/group x $100\% = 279$		• 00•
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	416
160 UOS.		•
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.	0.5	03
65 linkages = 65 UOS and 65 NOC.	TO COLUMN ASSESSMENT A	
OF THINAGOR OF OOD ALLE OF TYOO.		-

6. Methodology - Please see Appendix A-2, Section 6.

Document Date: 11.9.2011

Page 2 of 4

Program: African American Prevention Initiative

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Contract Term: 09/01/11 through 12/31/12

**Funding Source: CDC** 

#### 7. Objectives and Measurements

#### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the 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.		
	<ul> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**</li> </ul>		
Increase viral load suppression	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.		

7 ( 188) ( (1884)	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 progration be offered an HIV test.  • By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of 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 an HIV primary care provider in the prior 6 months will be offered linkage to ca • By 2017, 90% of HIV-positive clients in HPS-supported programs will have had 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart measured by the AIDS Regional Information and Evaluation System (ARIES) at HIV/AIDS Reporting System (HARS).		
Maintain or increase levels of protected sex  • By 2012, HPS-supported programs that address drivers will reduce driver clients.		

Document Date: 11.9.2011

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

	HERR to 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.

	Category 3: PWP
Citywide Goal	System of Prevention Objective
Increase status awareness	• No required objectives for Category 3. Providers should link HIV-negative/unknown
	status sexual partners of clients to HIV testing as appropriate, but specific objectives
	are not required.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not
suppression	seen an HIV primary care provider in the prior 6 months will be <u>offered</u> linkage to care.*
	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at the set 2 HIV prince and itself and state in the set of 2 HIV prince and itself are stated in the set of 2 HIV prince and 2 HIV prince and 3 HIV pr
	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.

<sup>\*</sup>Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

#### 8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

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

Appendix A-5 Contract Term: 09/01/11 through 06/30/13 Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone: Facsimile:

1. Program Name:

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

2. Nature of Document

$\boxtimes$ Ne	ew 🗌	Renewal		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

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.	700	100
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	90	1.74
288 sessions annually for 10 mos. x 1 client/session x 80% = NOC		
Prevention Case Management		
1 UOS = 1 hour	320	320
480 sessions annually for 10 mos. x 1 hr./session x 80% = UOS	320	320
480 sessions annually for 10 mos. x 1 client/session x 80% = NOC		
Groups		
1 UOS = 1 hour	207	690
207 groups annually for 10 mos. x 1.5 hr./group x 80% = UOS.	2.07	090
207 groups annually for 10 mos. x 5 clients/group x 80% = NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction	107	107

Document Date: 11.9.2011

Funding Source: General Fund

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Appendix A-5

Program: Stonewall Castro/LIFE Program Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Counseling	3	
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	800	040
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	V-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	
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. $\times$ 80% = 80 tests.	580	580
80 tests = 80 UOS and 80 contacts	360	360
600 tests annually for 10 mos. x $100\% = 500$ tests.		
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = UOS	139	278
288 sessions annually for 10 mos. x 0.5 hr./session x 100% = UOS	139	210
288 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
288 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 2 mos. x 1 hr./session x 80% = UOS	464	464
480 sessions annually for 10 mos. x 1 hr./session x 100% = UOS	404	404
480 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
480 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Groups		
1 UOS = 1 hour	300	1,000
207 groups annually for 2 mos. x 1.5 hr./group x 80% = UOS		

Document Date: 11.9.2011

Page 2 of 5

Appendix A-5 Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012

CMS#: 7164

2012-2013

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 100% = UOS		TOTAL PARTY AND COLORS
207 groups annually for 2 mos. x 5 clients/group x 80% = NOC	-	4 an annan
207 groups annually for 10 mos. x 5 clients/group x 100% = NOC		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = UOS	155	155
160 sessions annually for 10 mos. x 1 hr./session x 100% = UOS		
160 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
160 sessions annually for 10 mos. x 1 client/session x 100% = NOC	 	
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = UOS	1,160	928
960sessions annually for 10 mos. x 1.25 hr./session x 100% = UOS	1,100	920
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 $100\% = 140 \text{ UOS}$	584	2,062
48 groups annually for 2 mos. x 2 hrs./group x $80\% = 13$ UOS.	304	2,002
48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS		
48 groups annually for 2 mos. x 2.5 hrs./group x $80\% = 16$ UOS.		
48 groups annually for 10 mos. x 2.5 hrs./group x $100\% = 100 \text{ UOS}$		
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	∠90	380
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

Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

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

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

The second secon	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
<ul> <li>By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests and</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 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 to 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 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 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</li> </ul>			
	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.			
·	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.			
1	• (Optional) By 2012, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.			
Increase access to safer	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.			

Document Date: 11.9.2011

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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

		HERR to Address Drivers
ĺ	Citywide Goal	System of Prevention Objective
	injection supplies	

	Category 3: PWP
Citywide Goal	System of Prevention Objective
Increase status awareness	• No required objectives for Category 3. Providers should link HIV-negative/unknown
	status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.
Increase viral load	• By 2017, 90% of HIV-positive clients in HPS-supported programs who have not
suppression	seen an HIV primary care provider in the prior 6 months will be <u>offered</u> 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.

<sup>\*</sup>Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 – 7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

Page 5 of 5

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

Appendix A-6 Program: Syringe Access Services

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

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		Modification
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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 x $80\% = 2,083$ UOS.	4,063	20,000	
30,000 contacts annually for 10 months x $80\% = 20,000$ NOC.			
Program Coordination/Bulk Purchase			
1 UOS = 1 month of Program Coordination/Bulk Purchase	0	/-	
services.	0	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

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Appendix A-6

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 2 124 hours arguelly for 2 months y 809/ = 417 UOS		
3,124 hours annually for 2 months x 80% = 417 UOS. 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  months  x 80% = 2  UOS.		
10  months x  100% = 10  UOS.		

[Note: All UOS for 07/01/2012 - 06/30/2013 are allocated to Appendix B-6d.]

6. Methodology - Please see Appendix A-2, Section 6.

#### 7. Objectives and Measurements

#### A. Required Objectives

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

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

	Syringe Access Services
System of Prevention Objective	SAC Objective
By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	<ul> <li>By 2012, SAC will provide syringe access and disposal services to at least 30,000 contacts per year, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.</li> <li>By 2012, SAC will provide at least 2.3 million syringes annually, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.</li> </ul>
By 2012, HPS-supported programs will distribute at	By 2012, SAC will distribute at least 100,000 condoms annually, as measured by the number condoms that are handed out by SFAF

**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

	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.

Document Date: 11.9.2011

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### 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
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 1-6	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
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, \$699,155 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

Appendix B 1 of 6 09/01/2011

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

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Fund Childrens Fund	\$326,659	09/01/11-06/30/13
	•	\$5,826,292	
	Contingency	\$699,155	
		\$6,525,447	

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

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

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2	[X]	New	[ ] Renewal	[ ] Modific	cation	Į.	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			VENDOR ID (E	PH USE ONLY	<b>)</b>				
6	LEGAL ENTITY O	EGAL ENTITY CODE: (CBHS Only)										
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation											
8	PROGRAM/ PRO	VIDER NAME: San	Francisco AIDS Foundation									
9						6.55500	F 5 4 3 2 9					
10			APPENDIX NUMBER (Narrative/ Budge	0 A-1/B-1	A-1/B-1a	A-2/B-2	A-2/B-2a	A-3/B-3				
11			APPENDIX TERM	9/1/2011- 6/14/2013	6/15/2012- 6/14/2013	9/1/2011- 12/31-2011	1/1/2012- 12/31/2012	9/1/2011- 6/30/2012	TOTALS			
	EXPENSES:					12101201	12/0 / 120 / 2	J/JOJECNE	TOTALO			
13			SALARIES & EMPLOYEE BENEFIT OPERATING EXPENS		21,243 2,923		507,289 284,433	207,512 60,342	926,415			
14 15		CAPITAL	OPERATING EXPENS. OUTLAY (COST \$5,000 AND OVER			· · · · · · · · · · · · · · · · · · ·	204,433	00,542	445,400 0			
16			SUBTOTAL DIRECT COST		I		791,722	267,854	1,371,815			
17 18			INDIRECT COST AMOUNT INDIRECT RATE		2,417 10.0%		79,172 10.0%	26,785 10.0%	137,182			
19			TOTAL EXPENSES		26,583	1	870,894	294,639	1,508,997			
20 21	REVENUES:											
23			HUIN GAUNGING NOOGGGGGGG									
33	e de la composition de la composition La composition de la		ero Gradologacia dikambaca									
34												
35 36		(HIV Prevention	IPS) FUNDING SOURCES: Project)	26,583	26,583	290,298	870,894		1,214,358			
37	General Fu	nd						294,639	294,639			
38 39		ling Source (identi n General Fund	ify by name)			and the comment of the comment of the complete			0			
40			ECTION FUNDING SOURCES	26.583	26,570	290 298	876,894	294,619	1,508,997			
41			FUNDING SOURCES									
49									0			
50 51	TOTALHIN	/ HEALTH SERVI	CES FUNDING BOURCES		0				.0			
	CHPP FUNDIN	IG SOURCES:										
61	TOTAL CH	PP FUNDING SO	URCES		0				0			
62 63	MCAH FLINDI	NG SOURCES:										
80		AH FUNDING SO	DURCES		0				0			
81 82	TOTAL DO	H REVENUES		26,583	26,583	290.298	870,894	294,639	1,508,997			
89		HER/ NON-DPH	REVENUE	,	0				1,000,937			
90												
91	TOTAL	REVENUES (E	OPH AND NON-DPH)	26,583	26,583	290,298	870,894	294,639	1,508,997			
<del></del>	30(4))											

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

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3 lf 4 F 5 Ll 6 Ll	modification, Ef	fective Date of N		[ ] Modifi	ication			_				
4 F 5 L 6 L 7 C	ISCAL YEAR: 201		Mod. No. of Mod.			i App	endix Term:	9/1/11 -	6/30/13			
5 Li 6 Li 7 C	·······	1-12			***************************************	1						
6 Li	EGAL ENTITY/ OR	~	FISCAL YEAR: 2011-12 DPH1									
7 c		EGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation VENDOR ID (DPH USE ONLY):										
	EGAL ENTITY CO	DE: (CBHS Only)							**************************************			
8 P	ONTRACTOR/ PR	OVIDER NAME: S	San Francisco AIDS Foundation									
	ROGRAM/ PROVI	DER NAME: San I	rancisco AIDS Foundation		, , , , , , , , , , , , , , , , , , ,							
9								0.0100.0100				
10			APPENDIX NUMBER (Narrative/ Budg	net A-3/B-3a	A-4/B-4	A-4/B-4a	A-5/B-5	A-5/B-5a				
			APPENDIX TEI	7/1/2012	9/1/2011-	1/1/2012-	9/1/2011-	7/1/2012-				
11			AFFENDIA 1EI	6/30/2013	12/31/2011	12/31/2012	6/30/2012	6/30/2013	TOTALS			
12 <b>E</b>	XPENSES:		SALARIES & EMPLOYEE BENEF	TS 249,014	72,708	218,123	120,563	144,675	1,731,498			
14			OPERATING EXPEN			235,529	338,335	368,958				
15		CAPITAL	OUTLAY (COST \$5,000 AND OVE					0	0			
16 17			SUBTOTAL DIRECT COS INDIRECT COST AMOUN				<b>458,898</b> 61,487	<b>513,633</b> 68,229				
18			INDIRECT RAT	E: 10.0%	10.0%		13.4%	13.3%				
19			TOTAL EXPENSE	S: 353,567	166,339	499,017	520,385	581,862	3,630,167			
20	REVENUES:											
23			ADTERNING TO THE SECOND									
33				pervenjenta								
34												
35 36		HIV Prevention i	PS) FUNDING SOURCES		166,339	499,017			1,879,714			
37	General Fund			353,567			520,385	581,862	1,750,453			
38 39		g Source (identif Beneral Fund	y by name)						0			
40			ECTION FUNDING SOURCES			499000	S SS STYLL SAME		0			
41												
42 49	iliyaşı#Asılası	rë/febish(diska)	PRINDING SOURCESSOR						0			
50	TOTALHIVE	ea Thospea	ES FINDINGEROUNCES	er en					0			
51												
52 <b>c</b>	CHPP FUNDING	SOURCES: PFUNDING SO	URCES		1				0			
62												
38	ICAH FUNDING	with a will be a second with the second and the sec	lunore.									
80 81	IUIALMCA	H FUNDING SO	UNUES		(				0			
82	TOTAL DPH			353,567	7 166,339	499,017	520,385	581,862	3,630,167			
89	TOTAL OTHE	R/ NON-DPH F	REVENUE		1 0				0			
90	TOTAL ME	WENDER O	DU AND NON DOUL	252 50	40000	200.027	F00.00-	204 CC				
91	TOTAL RE	venues (D	PH AND NON-DPH)	353,567	7 166,339	499,017	520,385	581,862	3,630,167			
92 F	repared by/Pho	ne # Larry Zapa	tka / 415-487-3055									

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

	ABC	D	E	F	G	H	[	J I	K		
1	Check one:	vandet, kie ar inn van er dem broke af ar je veze jeze jeze del didmit (Alba) ist bid dibbio			Principal Company Comp		Appendix B	Page 5			
2	[X]	New	[ ] Renewal	[ ] Modific	ation		endix Term:	-	6/30/13		
3		, Effective Date of I	Mod. No. of Mod.			• • •	•				
4	FISCAL YEAR:	2011-12							DPH1		
5	LEGAL ENTITY/	ORGANIZATION NAI	ME: San Francisco AIDS Foundation			VENDOR ID (E	PH USE ONLY	q: some e			
6	LEGAL ENTITY CODE: (CBHS Only)										
7	CONTRACTOR	PROVIDER NAME: S	San Francisco AIDS Foundation			· · · · · · · · · · · · · · · · · · ·	***************************************	ndre et en			
8	PROGRAM/ PR	OVIDER NAME: San	Francisco AIDS Foundation								
9		Sugar et acide a									
10			APPENDIX NUMBER (Narrative/ Budget)	A-6/B-6	A-6/B-6a	A/6/B-6b	A-6/B-6c	A-6/B-6d			
			APPENDIX TERM:	9/1/2011-	9/1/2011-	9/1/2011-	9/1/2011-	7/1/2012-	erestisələriğə istilay		
11	EXPENSES:			6/30/2012	6/30/2012	6/30/2012	6/30/2012	6/30/2013	TOTALS		
12	EAFENSES.		SALARIES & EMPLOYEE BENEFITS	208,074	0	0	0	249,690	2,189,262		
14			OPERATING EXPENSE	\$ 564,432	68,665	60,407	5,912	677,318	2,915,876		
15 16	<u> </u>	CAPITAL	OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	0 <b>772,506</b>	0 <b>68,665</b>	0 <b>60,40</b> 7	5,912	927,008	0 9,747,593		
17			INDIRECT COST AMOUNT:	77,251	6,866	6,041	591	92,701	542,977		
18 19	1		INDIRECT RATE : TOTAL EXPENSES:	10.0% <b>849,757</b>	10.0% <b>75,531</b>	10.0% <b>66,448</b>	10.0% <b>6.503</b>	10.0% <b>1.019,709</b>	5,648,115		
20			TOTAL LANGES.	049,737	70,001	00,440	6,303	1,013,703	5,640,115		
21	REVENUES										
23	m(9,0,5,1) of 65		jagnijan Kalcare uspeziwa eksp	( company							
33 34	100000000000000000000000000000000000000		pagonak isalok palik dazen prozesta isalonda	arana dingko							
35			PS) Funding Sources:								
36	CDC Gran General F	t (HIV Prevention	Project)	849,757				1,019,709	3,749,180 1,750,453		
38	.i	ding Source (identi	fy by name)						0		
39		en General Fund			75,531	66,448	6,503		148,482		
40	TO IAL II		ECTION FUNDING SOURCES	649,757	75.581	36,440	6.503	1,019,709	5,648,115		
	any aleactic	SERVISES((II)E)	FUNDING SOURCES:								
49 50	TOTALH	valeza kritiki etavi	CES FUNDING SOURCES		Ō				0		
51		Charles and the second									
52 61	Control of the Contro	ING SOURCES: HPP FUNDING SO	HIPCEC		0				0		
62		ar a rondad do	unoca						·		
63		ING SOURCES:				To the sale of the					
80 81	IUIALM	CAH FUNDING SC	JUKUES		0				0		
82		PH REVENUES		849,757	75,531	66,448	6,503	1,019,709			
89 90	TOTALO	THER/ NON-DPH I	REVENUE		0				0		
91	TOTAL	REVENUES (C	OPH AND NON-DPH)	849,757	75,531	66,448	6,503	1,019,709	5,648,115		
92	Prepared by/	Phone # Larry Zapa	atka / 415-487-3055								
-				-t			*****				

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

	ABC	D	<u> </u>	F	G	Н	·····	J
1	Check one:	TELEVISION CONTROL OF THE PERSON CONTROL OF THE PERSON OF	ikus maanalii telään neen meilämmeilämistä niimitei en maanasuun maanii en maan uummaa suummii tuon en en maan	TO THE REAL PROPERTY OF THE PR		Appendix B	Page 6	dicension describerations and a second
2	ואן	New	[ ] Renewal	[ ] Modifi	Арр	endix Term:	9/1/11-	-6/30/13
3	If modification	, Effective Date of	Mod. No. of Mod.			-	······	
4	FISCAL YEAR:	2011-12		***************************************		······································	····	DPH1
5	LEGAL ENTITY/	ORGANIZATION NA	ME: San Francisco AIDS Foundation		VENDOR ID (I	DPH USE ONL	ń:	
6	LEGAL ENTITY	CODE: (CBHS Only	/)	······	I			
7			San Francisco AIDS Foundation				All (1884) (1885) (1885) (1885) (1885) (1885) (1885) (1885) (1885) (1885) (1885) (1885) (1885) (1885) (1885)	
8		Control of the Contro	Francisco AIDS Foundation			· · · · · · · · · · · · · · · · · · ·		······································
9								
10			APPENDIX NUMBER (Narrative/ Budget)	A-6/B-6e	A-6/B-6f	A-6/B-6g		
				7/1/12-	7/1/12-	7/1/12-		
11	0.545.000	310 per 30 (5, 95) (5) (	APPENDIX TERM:	6/30/13	6/30/13	6/30/13		TOTALS
	EXPENSES:		SALARIES & EMPLOYEE BENEFITS	0	0	0		2 400 202
13 14			OPERATING EXPENSE	82,397	1	,		2,189,262 3,077,855
15		CAPITAL	OUTLAY (COST \$5,000 AND OVER)					
16 17			SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	<b>82,397</b> 8,240				<b>15,014,710</b> 559,175
18			INDIRECT COST AMOUNT:	10.0%		E		009,170
19			TOTAL EXPENSES:	90,637	f	7,803		5,826,292
20 21	REWENUESS							
23								
33								
34								
35 36	A STATE OF THE PARTY OF THE PAR	t (HIV Prevention	IPS) FUNDING SOURCES:					3,749,180
37	General Fi		riojeci)					1,750,453
38		ding Source (identi	fy by name)					0
39 40		en General Fund	ECTION FUNDING SOURCES	90,637 <b>90,63</b> 7	79,737	7,803 7,808		326,659 5,826,292
41								Comments and substitute of Societies and
42		្តខ្លែងវិទ្ធិខ្លែងវិទ្ធិស	TRUNPHNG SORREEN COMPANY					
<b>4</b> 9	TOTAL BI	venez estiseeu	CES FUNDING SOURCES - EXEC					0 <b>0</b>
51								
		NG SOURCES:						
61 62		APP FUNDING SC	NACES .	0				0
63	MCAH FUND	ING SOURCES:						
80	TOTAL M	CAH FUNDING SO	DURCES	0				0
81 82	TOTAL DI	PH REVENUES		90,637	79,737	7,803		5,826,292
89	TOTAL O	THER/ NON-DPH	REVENUE			.,,,,,		
90								
91	TOTAL	REVENUES (E	PH AND NON-DPH)	90,637	79,737	7,803		5,826,292
92	Prepared by/F	Phone # Larry Zapa	atka / 415-487-3055		_			
	J							***************************************

<u> </u>	T n				- 1		,,	1
A Contractor Name:	San Erancico	C AIDS Equada	D Com	E E	F IIV Toeting	G	H Appendix B-1	j. ! Page
	9/1/11-6/14/13		uon - Comi	nunny-based n	nv resung			9/1/11-06/14/12
3 Funding Source:						Ahl	CHUIX FEITH.	3/1/11-00/14/12
4	CDC							
5		SEDPH AIDS	OFFICE	CONTRACT	,			
6				Y SERVICE				
7	0000			· L DEEL 1 2 CA				
8				SERVICE N	MODES			
9 Personnel Expenses		Testi	ng		Ī			
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11 Magnet Director	0.10	6,333	100%					6,333
12 HIV CTL Services Manager	0.24	10,963	100%					10,963
13						·		
14								
15								
16								
17								
18								
19								4
20								
21 Total FTE & Total Salaries	0.34	. 17,296	100%					17.296
22 Fringe Benefits	23%	3,978	100%					3,978
23 Total Personnel Expenses		21,274	100%					21,274
24	<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>							
25 Operating Expenses	i	Expenditure	%	Expenditure	%			Contract Total
26 Total Occupancy		2,616	100%					2,616
27 Total Materials and Supplies		113	100%					113
28 Total General Operating		163	100%					163
29 Total Staff Travel								
30 Consultants/Subcontractor:	· ,-,- · · · · · · · · · · · · · · · · ·							
31			<del>'' </del>					
32 Other:	***************************************							
33								
34	· · · · · · · · · · · · · · · · · · ·							
35								
36							,	
37								
38								
39								
40 Total Operating Expenses		\$ 2,892	100%					\$ 2,892
41		<del>Louis renous anno anno anno anno an</del>					Secretaria de la composición dela composición de la composición dela composición dela composición dela composición de la composición de la composición de la composición de la composición dela composición de la composición dela composición dela composición dela composición dela composición dela composición dela compos	Na amendamental management of the second
42   Total Direct Expenses	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	24,166	100%					24,166
43 Indirect Expenses	10%	<del></del>	100%					2,417
44 ITOTAL EXPENSES		\$ 26,583	100%					\$26,583
45		20,000	.0070		1			<b>420,000</b>
46 Number of Units of Service (UOS) pe	r Convine Made	9.50						9,50
47 Cost Per Unit of Service (005) per			21					9.00
			. <u>4.</u> 1					
48 Number of Unduplicated Clients (UDC) po	SI DELAICE MIDGE		·*·*···					
49								
50 DPH #1A(1)							·	Rev. 05/201

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

10.963

#### 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 = \$

**Total Salaries** \$ 17,296

**Total Benefits** 23% of \$ 17,296 total salaries = \$ 3,978

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

**TOTAL SALARIES & BENEFITS** 

21,274

#### **Operating Expenses**

#### Occupancy:

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

Maintenance

Building maintenance & repair

\$18.74 per month x 9.5 months =132

Total Occupancy: 2,616 Contract Term: 09/01/11-06/14/13 Appendix Term: 09/01/11-06/14/12

Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.	ŗ		
\$35 per month x .34 FTE x 9.5 months	= \$	113	
Total Materials and Supplies:	\$	113	
General Operating:  Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per			
FTE per month. \$50.47 per month x .34 FTE x 9.5 months	= \$	163	
Total General Operating:	\$	163	
Staff Travel (Local & Out of Town):			
Total Staff Travel:	\$	-	
Consultants/Subcontractors:			
Total Consultants/Subcontractors:  Other:	\$	•	7
Total Other:	\$	UNITATIONAL CONTRACTOR	
TOTAL OPERATING EXPENSES	\$	2,892	
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)			
Total Capital Expenditures:	\$	-	
TOTAL DIRECT COSTS	***************************************	\$	24,166

#### **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.

San Francisco AIDS Foundation CDC

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

Contractor Name: San Franc Contract Term: 9/1/11-12/3 Funding Source: CDC		S Founda	tion - Com	haseA. vtinum	HIV Testing	۸۱	anasila O da	***********	
	31/12			manny Dasea	1114 1030110		opendix B-1a		Page 1
Funding Source: CDC						App	endix Term:	6/15/12-0	16/14/13
					•				
					_				
710				CONTRACT					
<b>UQ</b> .	S COST	ALLOC	CATION E	BY SERVICE	MODE				
Personnel Expenses Testing SERVICE MODES									
Personnel Expenses				1	A. Present				
Position Titles FTE	- 1 - 5	alaries	% FTE	Salaries	% FTE	Salaries	. % FTE	Contrac	t Totals
						• • • • • • • • • • • • • • • • • • • •			4,000
HIV CIL Servicews Manager U.23		13,2/1	100%			·			13,271
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				<u> </u>					
Total ETE 9 Total Calculas 0.30		177 0773	4000/						17 771
									17,271
				_			<del></del>		3,972 21,243
rotal Fersonner Expenses		21,243	10076	<u> </u>		***************************************		<u> </u>	21,240
	N =	1		T =					
	Exp	····		Expenditure				Contra	
									2,584
			<del></del>						118
		221	100%						221
				_					
Consultants/Subcontractor:									
Oth									
Other:									
				_		······································			
									<u></u>
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Total Operating Evpended	- H c	2.002	1000/				<del></del>		2.000
ingi obeigmi exhelises	Į P	ر ۵۷۵,	10U76				-		2,923
**************************************	П	044001	4000/	1	······································			<del> </del>	A 4 4 A A
·	00/			4				-	24,166
	MENNES DE RANDOCCE		THE RESIDENCE OF THE PERSON OF	4			NAME OF THE OWNER O		2,417
TOTAL EXPENSES	15	20,583	100%		ļ				\$26,583
		vani zanio zanio zani							
						·			12
	سحسحسا أسسس	\$2,218	5.25						
lumber of Unduplicated Clients (UDC) per Service Me	ode						**************************************		
	TOTAL EXPENSES  Number of Units of Service (UOS) per Service M  Cost Per Unit of Service by Service M	Total FTE & Total Salaries 0.28 Fringe Benefits 23% Total Personnel Expenses  Operating Expenses Total Occupancy Total Materials and Supplies Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses Indirect Expenses  Number of Units of Service (UOS) per Service Mode Cost Per Unit of Service by Service Mode Itumber of Unduplicated Clients (UDC) per Service Mode	HIV CTL Servicews Manager	HIV CTL Servicews Manager	HIV CTL Servicews Manager	HIV CTL Servicews Manager	Total FTE & Total Salaries	Total FTE & Total Salaries	Number of Units of Service (UOS) per Service Mode   Number of Units of Service (UOS) per Service Mode   Number of Unduplicated Clients (UDC)

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.

 $.05 FTE \times \$80,000 = \$4,000 per year = \$$ 

4.000

#### HIV CTL Services Manager

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

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State

 $.23 \, \text{FTE} \times \$ \, 57.700 = \$13.271 = \$$ 13.271

**Total Salaries** \$ 17.271

**Total Benefits** 23% of \$ 17,271 total salaries = 3,972

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

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

21,243

118

#### **Operating Expenses**

Rent: STAT is requesting reinhursement 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

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per \$69 per month x .28 FTE x 12 months = \$232

> 2,584 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 . 28 FTE x 12 months = \$

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

Total Material	s and Supplies:	\$ 118	
General Operating: Insurance: Occupancy insurance expense based o	n 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 expe	ense =	\$ 51	
Total Ger	neral Operating:	\$ 221	
Staff Travel (Local & Out of Town):	Hagisting betreet and the second		
<b>∓c</b>	tal Staff Travel:	\$ 16-	
Consultants/Subcontractors:	en e		
Total Consultants/S Other:	Subcontractors:	\$ -	
	Total Other:	\$ **************************************	
TOTAL OPERATING EXPENSES	6	\$ 2,923	
CAPITAL EXPENDITURES: (If needed - A \$5,000 or more)	unit valued at		
Total Capita	l Expenditures:	\$ -	
TOTAL DIF	RECT COSTS		\$ 24,166

#### 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.

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

	<u>'</u>	I		<u> </u>		r-			,
1	A Contractor Name:	San Erancico	C AIDS Founds	D tion Comm	E aunitu Pacad U	F F	G	H Appendix B-2	Page 1
2	Contractor Name.			idon- Comi	пинку-разец п	is icanin			9/1/11-12/31/11
3	Funding Source:					-	, 44	orialix rainin	0/1/// 12/01///
4	3					-			
5					CONTRACT				
6		UOS C	COST ALLOC	CATION B	Y SERVICE	MODE			
7				<del>Thursday (Inc.) to the Constitution of the Co</del>		NODEC.			
8					SERVICE !	MODES	T	NOTE THE PROPERTY OF THE PARTY	
9	Personnel Expenses		Test		<u> </u>				
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Magnet Director	0.10	2.667	100%					2,667
	Director of Government Contracts	0.05	1,333	100%					1,333
	Evaluation Director	0.10	2,667	100%					2,667
	HIV CTL Services Manager	0.90	17,310	100%					17,310
15	HIV Coordinator	0.90	12.000	100%	-				12,000
	Receptionist	1.80	21.000	100%	<b></b>	<u> </u>			21,000
	Phlebotomist .	4.00	50,500	100%					50.500
	Data Manager	0.90	12,000	100%	-				12.000
	HIV Counselor	0.90	6,000	100%					6.000
	Volunteer Coordinator	0.90	12,000	100%				1,11,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1	12.000
	Total FTE & Total Salaries	10.55	137,477	100%					137,477
	Fringe Benefits	23%	31,620	100%					31.620
23	Total Personnel Expenses		169,097	100%					169.097
24		4	,,			,			· · · · · · · · · · · · · · · · · · ·
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy		32,451	100%					32,451
27	Total Materials and Supplies		14.063	100%					14,063
28	Total General Operating		6,587	100%					6,587
29	Total Staff Travel		1,687	100%					1,687
30	Consultants/Subcontractor:		37,858	100%					37,858
31									
32	Other:		2,164	. 100%					2,164
33									
34									·
35									
36									·
37									
38									
39									
40	Total Operating Expenses		\$ 94,810	100%					\$ 94,810
41									
42	Total Direct Expenses		263,907	100%			AND THE RESIDENCE OF THE PARTY		263,907
43	Indirect Expenses	10%	26,391	100%					26,391
44	TOTAL EXPENSES		\$ 290,298	100%		i i		COLUMN TO THE PARTY OF THE PART	\$290,298
45									
46	Number of Units of Service (UOS) pe	r Service Mode	2,587				***************************************		2,587
47	Cost Per Unit of Service b			.21					
	Number of Unduplicated Clients (UDC) pe	************************					<del></del>		
				AND DESCRIPTION OF THE PERSON	All some some some some				anne marena a sara e a cara de

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

## BUDGET JUSTIFICATION Community-Based HIV Testing

#### Salaries and Benefits

#### Magnet Director

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

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

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 4 months = \$

2.667

#### **Director of Government Contracts**

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

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

.05 FTE x \$80,000 = \$8,000 per year/ 12 months = \$333,34/mo. x 4 months = \$ 1,333

#### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 4 months = \$ 2,667

#### HIV CTL Services Manager

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

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

.90 FTE x \$ 57,700 =\$51,930 per year/ 12 mo. = \$4,327.50/mo x 4 months = \$ 17,310

#### **HIV Coordinator**

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

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.

 $.90 \text{ FTE } \times \$ 40,000 = \$36,000 \text{ per yea/ } 12 \text{ mo} = \$3,000/\text{mo}. \times 4 \text{ months} = \$$ 

12,000

#### 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.

1.80 FTE x \$ 35,000 = \$63,000 per year/12 mo. = \$5,250/mo x 4 months = \$ 21,000

## Phlebotomist

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.

Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

4.0 FTE x \$ 37,875 = \$151,500 per year/12 mo= \$12,625/mo. x 4 months = \$ 50,500

## Data Manager

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

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

 $.90 \, \text{FTE} \, \text{x} \, \$ \, 40,000 = \$36,000 \, \text{per year} / 12 \, \text{mo.} = \$3,000 / \text{mo.} \, \text{x} \, 4 \, \text{months} = \$$  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 \text{ per year/} 12 \text{ mo.} = $1,500/\text{mo.} \times 4 \text{ 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

San Francisco AIDS Foundation

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

## **Operating Expenses**

Occupancy:		
Rent: SFAF is requesting reimbursement for rent expense at various locations		
throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be		
determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE		
\$700 per month x 10.55 FTE x 4 months =	\$	29,540
<u>Utilities:</u>		
Telephone expense based on SFAF's experience rate of \$69.00 per FTE per \$69 per month x 10.55 FTE x 4 months =	æ	2,911
gos per montar x 10.00 File X 4 montars =	Φ	2,911
Total Occupancy:	\$	32,451
Materials and Supplies:		
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per		
FTE per month.		
\$35 per month x 10.55 FTE x 4 months =	\$	1,477
Program/Medical Supplies:		
Condoms and lubricant to distribute to clients.	ė	E 050
70,662 condoms x \$0.08 per condom = 4,000 Pleasure Plus condoms x \$0.60 per condom =	\$ \$	5,653 2,400
3,000 female condoms x \$0.90 per condom =	\$	2,700
16,663 lubricant packets x \$0.11 per packet =	\$	1,833
Total Materials 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

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

Rental/Maintenance of Equipment:

of \$42.00 per FTE per month.

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

Total General Operating:

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

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

6,587

7 monthly passes x \$60 per pass x 4 months = Approximately 4 single trips =	-	1,680 7
Total Staff Traval:	¢	1 627

## 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.	60
0.5 FTE x \$31,400 per year x 4/12 months =	\$ 5,234
Phlebotomist: Certified for specimen collection	
.25 FTE x \$47,840 per year x 4/12 months =	\$ 3,987
Benefits: Social Security, Worker's Compensation, Health Benefits,	
Unemployment, State and Federal Taxes, Retirement Plan.	
20% of \$ 9,221 total salaries =	\$ 1,844
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per	
year. Requesting 8% of annual cost.	
approx. 6% x \$30,000 x 4/12 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

5.922

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.

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 = <u>Supplies</u> : 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
<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 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.	\$	4,428
0.20 FTE x \$32,000 per year x 4/12 months =	\$	2,133
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		
25% of \$ 26,857 total salaries x 4/12 months =	\$	2,238

#### 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.

Engineering: For developing text message platform and maintenance.

Total Consultants/Subcontractors:

Print ads in newpapers and magazines 4 ads x \$500	<b></b>	\$ 2,000
Outreach fliers 1,640 x .10/each	<u></u>	\$ 164

Total Other:	\$ 2.164
	,

## TOTAL OPERATING EXPENSES

3,333

37,858

\$

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

Total Capital Expenditures:	\$	-	
TOTAL DIRECT COSTS	***************************************	\$	263,907
DIRECT COSTS			

#### Ν

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.

> **TOTAL INDIRECT COSTS** 26,391 **APPENDIX TOTAL** 290,298

10% of Total Expense \$263,907= \$

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1	A Contractor Name:	San Francisc	o AIDS Founds	D tion - Com	L E	F	G	H opendix B-2a	Dog 1
2	Contractor Name:  Contract Term	nunity				Page 1 1/1/2012-12/31/2012			
3	Funding Source		1114			•	Whh	enuix reiiii.	1/1/2012-12/3/1/2012
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5		•	SFDPH AIDS	OFFICE	CONTRACT				
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8		·			SERVICE M	ODES	7		
9	Personnel Expenses		Testi						
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10	000,8	100%			_		8,000
12	Director of Government Contracts	0.05	4.000	100%					4,000
13	Evaluation Director	0.10	8,000	100%					000,8
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	Phlebotomist	4,00	151,500	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	412,430	100%					412,430
22	Fringe Benefits	23%	94,859	100%					94,859
23	Total Personnel Expenses	2376	507.289	100%					507,289
<b></b>	Total Fersolities Expenses		307,209	100 /6					307,208
24			1	67					
<del> </del>	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy		97,355	100%					97,355
27	Total Materials and Supplies		42,191	100%					42,191
28	Total General Operating		19,762	100%					19,762
29	Total Staff Travel		5,054	100%					5,054
30	Consultants/Subcontractor:		113,571	100%					113,571
31									
32	Other:		6,500	100%					6,500
33									
34			***************************************						·*b
35									
36									
37									
38									
39			Administra						
40	Total Operating Expenses		\$ 284,433	100%			***************************************		\$ 284,433
41			L.						
42	Total Direct Expenses		791,722	100%		***************************************			791,722
43	Indirect Expenses	10%	79,172	100%	1	· ·			791,722
44	TOTAL EXPENSES	, u 70	\$ 870,894	100%	-			***************************************	\$870,894
45	CONTRACTOR	<del></del>	\$ 010,00 <del>0</del>	10070					ψυ/ U,U34
	hismbox of limits at Camina (1900)	u Candas Blade	0 400						
46 47	Number of Units of Service (UOS) per Cost Per Unit of Service b	8,406 \$103.6	en .	-				8,406	
	Number of Unduplicated Clients (UDC) pe					(Announcement of the Control of the			
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48 49	runner of ordupicated chefts (obc) pe	er service mode			<u> </u>			j	

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 \times 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 \$  $80,000 \times 0.10 \text{ FTE} = \$$ 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$  FTE = \$51.930

#### **HIV Coordinator**

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

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

> Annual Salary  $$40,000 \times 0.90 \text{ FTE} = $$ 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  $$35,000 \times 1.80 \text{ FTE} = $$ 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  $$40,000 \times 0.90 \text{ FTE} = $$ 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  $20,000 \times 0.90$  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

#### 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.

> $$69 \text{ per month} \times 10.55 \text{ FTE x } 12 \text{ months} = $$ 8.735

**Total Occupancy:** 97,355

## Materials and Supplies:

Office Supplies/Postage:

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

> \$35 per month x 10.55 FTE x 12 months = \$4.431

#### Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 per condom = 16.960

12,000 Pleasure Plus condoms x \$0.60 per condom = 7.200 9,000 female condoms x \$0.90 per condom = 8,100

50,000 lubricant packets x \$0.11 per packet = 5,500

## Total Materials and Supplies:

42,191

## General Operating:

Insurance:

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

> \$50 per month x 10.55 FTE x 12 months = \$ 6.330

## Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

 $5.10 \text{ per month } \times 10.55 \text{ FTE } \times 12 \text{ months} =$ 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

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

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

> 7 monthly passes x \$60 per pass x 12 months = \$ 5,040

Single trips \$ 14 CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

#### Consultants/Subcontractors:

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

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

Phlebotomist: Certified for specimen collection

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

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

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

5.532

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.

> $6\% \times \$30.000 = \$$ 1.808

Glide

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

> $0.30 \, \text{FTE} \, \text{x} \, \$59.216 \, \text{per year} = \, \$$ 17.765

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

> $0.15 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$$ 4,680

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

> 4.680  $0.15 \, \text{FTE} \times \$31,200 \, \text{per year} = \$$

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

> 25% of \$ 27.125 total salaries = \$ 6,781

Supplies: Programatic and administrative supplies.

500

\$

\$

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

594

113,571

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.

Total Consultants/Subcontractors:

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<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications:</i> Masters in health services.  0.08 FTE x \$89,663 per year =	\$	7,173
<u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum</i>		
Qualifications: Masters in health services.		
0.18 FTE x \$73,800 per year =	\$	13,284
<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.		.,
•	Φ.	0.400
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

San Francisco AIDS Foundation

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

#### Advertising & Media:

SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.

6,000 Print ads in newpapers and magazines 12 ads x \$500/ad = \$ 500

Outreach fliers 5,000 x .10/each = \$

Total Other:

6,500

#### **TOTAL OPERATING EXPENSES**

\$ 284,433

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

**Total Capital Expenditures:** 

## **TOTAL DIRECT COSTS**

\$ 791,722

## INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

> \$791,722 x 10% = \$ 79,172

**TOTAL INDIRECT COSTS** APPENDIX TOTAL 79,172

\$ 870,894

	A	В	С	D	E	F	G	Н	ŀ
Funding Source   General Fund				ation - Stone	wall Project				
Section   Sect				Appendix Term					
SERVINE   AUDITORY		General Fund			······································	-			
Company   Property			CEDDII 4 ID	c aperae	CONTRACT				
Personnel Expenses	········								
Personnal Expanses		0000	ODI MEDO	·	I DERVICE.	ODE			
	8		***		SERVICE N	MODES			
11   Vice President of Program & Services	9 Personnel Expenses		Recruitment	& Linkages	Even	its	Grou	ps	
12   Director of Benavoral Health   0.05   510   23%   910   23%   871   0.22   2.661     30   Director of Government Contracts   0.05   733   22%   6.00   18%   767   0.23   2.100     41   Evaluation Director   0.10   1.00%   16%   800   12%   1.533   0.23   3.400     42   Evaluation Director   0.10   1.00%   16%   800   12%   1.533   0.23   3.400     43   Stonewall Director   0.15   788   99%   787   9%   2.186   0.25   3.763     44   Evaluation   0.60   0.20%   2.66%   2.30%   2.66%   2.30%   2.66%   2.30%   2.66%   2.30%   2.66%   2.30%   2.66%   2.30%   2.66%	10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
13   Director of Government Contracts   0.05   7.33   2.21%   6.00   1.81%   7.67   0.23   2.100     4   Evaluation Director   0.10   1.067   1.95%   8.00   1.25%   1.533   0.23   3.400     4   Evaluation Director   0.10   1.067   1.95%   8.00   1.25%   1.533   0.23   3.400     5   Interest of Contracts   0.20   1.55%   1.	11 Vice-President of Program & Services	0.05	1,333	20%	1,400	21%	933	0.14	3, <b>6</b> 66
14   Evaluation Director   0.10   1.067   16%   800   12%   1.533   0.23   3.400	12 Director of Behavioral Health	0.05	910	23%	910	23%	871	0.22	2.691
15   Stonewall Director   0.20	13 Director of Government Contracts	0.05	733	22%	600	18%	767	0.23	2,100
16   Associate Stonewall Director	14 Evaluation Director	0.10	1,067	16%	800	12%	1,533	0.23	3.400
16   Associate Stonewall Director	15 Stonewall Director	0.20	1,595	11%	1.595	11%	2,465	0.17	5,655
18   Project Assistant	16 Associate Stonewall Director	0.15	788	9%		9%	2.188	0.25	3,763
18   Project Assistant	17 Health Educator	0.80	8,320	26%	8,320	26%	3,200	0.10	19.840
Speed Project Coordinator	18 Project Assistant	0.70	3,547	16%	3,547	16%	3.990	0.18	
21	19 Speed Project Coordinator	0.90	9.720	27%	9,720	27%	3,600	0.10	23,040
22	20 Counselor I/II	0.80	7.973	23%	4,506	13%	11,440	0.33	23,919
22	21								
Total FTE & Total Salaries   3.80   35.986   21%   32.185   19%   30.987   18%   99.158	22								***************************************
Page   Pringe   Benefitis   23%   8,277   21%   7,403   19%   7,127   18%   22.807		3.80	35.986	21%	32,185	19%	30,987	18%	99,158
Total Personnel Expenses		23%	8.277	21%	7,403	19%	<del> </del>	18%	
			44,263	21%	4		<del> </del>		
Page Total   Pag					<u>-L</u>			<u>U</u> _	
Total Occupancy			Expenditure	%	Expenditure	<b>0</b> / <sub>6</sub>			Page Total
Total Materials and Supplies   2,249   21%   2,035   19%   1,928   18%   6,212							5.260	18%	
Total General Operating			<del> </del>						
Total Staff Travel   350   21%   317   19%   300   18%   967									
Consultants/Subcontractor:   1,067   21%   966   19%   915   18%   2,948			<del> </del>		-{		<del></del>		
33   Content			<del> </del>						
34 Other:       1,623       21%       1,468       19%       1,391       18%       4,482         35 S       36 S       37 S       38 S       38 S       39 S       30 S									
36			1 623	21%	1 468	19%	1,391	18%	4 482
36		<u>.,</u>	1,020	2.170	1,,,,,,	1070	1,001	1070	1,7102
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41	<del>  </del>								
42       Total Operating Expenses       \$ 12.672       21%       \$ 11,465       19%       10,862       18%       \$ 34.999         43       Total Direct Expenses         44       Total Direct Expenses       56,935       21%       51,053       19%       48,976       0.18       156,964         45       Indirect Expenses       10%       5,693       21%       5,105       19%       4.898       0.18       15,696         46       TOTAL EXPENSES       \$ 62.628       36%       \$ 56,158       19%       53.874       18%       \$172,660         47       Wumber of Units of Service (UOS) per Service Mode       480       23       276       779	<del></del>	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
44 Total Direct Expenses 56,935 21% 51,053 19% 48,976 0.18 156,964 45 Indirect Expenses 10% 5.693 21% 5,105 19% 4.898 0.18 15,696 46 TOTAL EXPENSES \$62.628 36% \$56,158 19% 53.874 18% \$172,660 47			\$ 12,672	21%	I S 11.465	19%	10.862	18%	37.000
44       Total Direct Expenses       56,935       21%       51,053       19%       48,976       0.18       156,964         45       Indirect Expenses       10%       5,693       21%       5,105       19%       4.898       0.18       15,696         46       TOTAL EXPENSES       \$ 62,628       36%       \$ 56,158       19%       53,874       18%       \$172,660         47       Wumber of Units of Service (UOS) per Service Mode       480       23       276       779			4 16,014	A : /V	F 1,400	1070	10,000	1771	, (11,000
45         Indirect Expenses         10%         5.693         21%         5,105         19%         4.898         0.18         15,696           46         TOTAL EXPENSES         \$ 62.628         36%         \$ 56,158         19%         53.874         18%         \$172,660           47         Wumber of Units of Service (UOS) per Service Mode         480         23         276         779			56 03F	910/	£1 \ne0	4 Q 6/.	12 672	n 1e	120 021
46 TOTAL EXPENSES \$ 62.628 36% \$ 56,158 19% 53.874 18% \$172,660 47		100/					<del></del>		<del></del>
47         Number of Units of Service (UOS) per Service Mode         480         23         276         779		U 70		OUR DESCRIPTION OF THE PERSON	·	·			
48 Number of Units of Service (UOS) per Service Mode 480 23 276 779			ψ 02.02.0	OU /0	¥Ψ 00,100	IJ/0	33,074	FO /6	\$172,000
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	A	В	С	D	E	F	G	Н	1	
1	Contractor Name:			tion - Stone	wall Project			opendix B-C		
2	Contract Term:					Appendix Term: 9/1/11-6/30/12				
3	Funding Source:	General Fund								
4				, marine	and any of parameter					
5					CONTRACT					
6	<u> </u>	· UOS C	OST ALLOC	ATION B	Y SERVICE N	MODE				
7							######################################		en f	
8					SERVICE IV				<u> </u>	
9	Personnel Expenses		IRR		PCN	Į	Social Ma		1	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Cumulative Total	
	Vice-President of Program & Services	0.05	600	9%	800	12%	1,267	0.19	6,333	
	Director of Behavioral Health	0.05	435	12%	119	3%	515	0.13	3,760	
	Director of Government Contracts	0.05	300	9%	400	12%	367	0.11	3,167	
	Evaluation Director	0.10	600	9%	800	12%	1,533	0.23	6,333	
	Stonewall Director	0.20	2,320	18%	2,900	20%	2,030	0.14	12,905	
	Associate Stonewall Director	0.15	1,575	19%	1,750	20%	1.225	0.14	8,313	
	Health Educator	0.80	1.920	6%	0	0%	8.000	0.25	29.760	
	Project Assistant	0.70	1,995	9%	2,660	12%	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	08.0	2,080	6%	6,587	19%	693	0.02	33.279	
21									0	
22				*					0	
23	Total FTE & Total Salaries	3.80	13,985	9%	16,016	9%	29.590	18%	158.749	
24	Fringe Benefits	23%	3,217	9%	3,682	9%	6,806	18%	36,512	
25	Total Personnel Expenses		17,202	9%	19,698	9%	36,396	18%	195,261	
26				· ···· · · · · · · · · · · · · · · · ·						
27	Operating Expenses		Expenditure	%	Expenditure	%			Page Total	
28	Total Occupancy	***************************************	2.630	10%	2,630	9%	5,260	18%	27,469	
29	Total Materials and Supplies		964	10%	964	9%	1,928	18%	10.068	
30	<u> </u>		533	10%	533	9%	1,068	18%	5,575	
31	Total Staff Travel		150	10%	150	9%	300	18%	1,567	
32	Consultants/Subcontractor:		457	10%	457	9%	915	18%	4,777	
33										
34	Other:		696	10%	696	9%	1.391	18%	7,265	
35										
36										
37										
38										
39										
40				<u> </u>			<b></b>			
41			<del> </del>					······································		
42	Total Operating Expenses		\$ 5,430	9%	\$ 5,430	9%	10,862	18%	\$ 56,721	
	110tal Operating Expenses		Ψ	J 70	Ψ 0,430	<i>37</i> 0	10,002	(O /0	J. 30,121	
43	 		00.000	Ap.	05.405	/\n/	47 000 T	ፈስባ/	004.000	
44	Total Direct Expenses	400/	22.632	9%	25,128	9%	47,258	18%	251,982	
45	Indirect Expenses	10%	2,263	9%	2,513	9%	4,726	18%	25,198	
46	TOTAL EXPENSES		\$ 24,895	9%	\$ 27,641	9%	51,984	18%	\$277,180	
47						иновитили остиго селина.	***************************************			
48	Number of Units of Service (UOS) pe		160		240		8		1,187	
49	Cost Per Unit of Service b	_		59	115:1	7	6498.0	)()		
50	Number of Unduplicated Clients (UDC) pe	r Service Mode								
51	2.0.040 mm (2/20-000-00-1)			econimo management			A CONTRACTOR OF THE PROPERTY O		<u> </u>	
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A	В	С	D	E	F	G	Н	
1 Contractor Name			tion - Stone	ewall Project			Appendix B-3	
	:: <u>9/1/11-6/30/13</u>				,	App	endix Term:	9/1/11-6/30/12
3 Funding Source	: General Fund	<u>i</u>						•
4		CONTRACTOR AND A TOTAL OF	C. ACADOMONICA ACTUACIO	A A 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
5	TIOGO			CONTRACT	* # <b># * * * * * * * * * *</b>			
6 7	UUS C	OSI ALLOC	A HON B	Y SERVICE	MODE			
8			***************************************	SERVICE N	れただだか	NAMES OF THE PROPERTY OF THE P		1
	Т	Condom di	atulkastica	<del></del>			······································	
9 Personnel Expenses 10 Position Titles	FTE	Salaries	% FTE	Traini Salaries	% FTE	Calarias	0/ PTP	Cautaget Tatala
	0.05	200	3%	134	2%	Salaries	% FTE	Contract Totals 6,66
<ul><li>11 Vice-President of Program &amp; Services</li><li>12 Director of Behavioral Health</li></ul>	0.05	119	3%	79	2%			3,95
13 Director of Government Contracts	0.05	100	3%	66	2% 2%			3,333
14 Evaluation Director	0.10	200	3%	134	2%			6.66
15 Stonewall Director	0.10	870	376 6%	725	2% 5%			14,500
16 Associate Stonewall Director	0.20	262	3%	175	2%			8.750
17 Health Educator	0.15	1.600	5%	640	2%			32.000
	0.70	665	3%	443	2%			<u></u>
18 Project Assistant	0.70	1.440	376 4%	720	2%			22.16
19 Speed Project Coordinator	0.80	694	4% 2%	694	2%			36,000
20 Counselor I/II	0.60	094	2.76	094	Z70			34,66
21							····	
22	2.00	C 450	40/	2000	¢\n/			400.700
23 Total FTE & Total Salaries	3.80	6,150	. 4%	3,810	2%			168,709
24 Fringe Benefits	23%	1,415	4%	876	2%			38,800
25 Total Personnel Expenses		7,565	4%	4,686	2%			207,512
26		n =		<u> </u>			r-	T
27 Operating Expenses		Expenditure	%	Expenditure	%	<del>,</del>		Contract Total
28 Total Occupancy	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,169	4%	584	2%			29,222
29 Total Materials and Supplies		428	4%	214	2%			10,710
30 Total General Operating		237	4%	120	2%			5,932
31 Total Staff Travel		67	4%	33	2%			1,667
32 Consultants/Subcontractor:		. <b>20</b> 3	4%	103	2%			5,083
33			10/					
34 Other:	Marine Ma	309	4%	154	2%	***		7,728
35			7.7.					
36								
37								
38				_				
39						····		
40								
41								
42 Total Operating Expenses		\$ 2,413	4%	\$ 1,208	, 2%			\$ 60,342
43		· · · · · · · · · · · · · · · · · · ·				ATTENDED TO STREET		
44 Total Direct Expenses		9,978	4%	5.894	2%			267,854
45 Indirect Expenses	10%	<del></del>	4%	589	2%			26,785
46 TOTAL EXPENSES		\$ 10,976	4%	\$ 6,483	2%			\$294,639
47						The state of the s		
48 Number of Units of Service (UOS) p	er Service Mode	8		16		<del></del>		1,211
49 Cost Per Unit of Service	by Service Mode	\$1,372	2.00	405.1	9			
50 Number of Unduplicated Clients (UDC) p	er Service Mode							
		II.	<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	-R		***************************************		R
50 Number of Unduplicated Clients (UDC) p 51 52 DPH #1A(1)	er Service Mode							Rev

San Francisco AIDS Foundation General Fund

Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

#### **BUDGET JUSTIFICATION** Stonewall Project

#### Salaries and Benefits

#### Vice-President of Program & Services

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

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

> $.05 FTE \times $ 160.000 = $8.000/12 month = $666.67/mo \times 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.

> $.05 \text{ FTE x } \$ 95,000 = \$4,750/12 \text{ months} = \$395.84/\text{mo. } \times 10 \text{ mo.} = \$$ 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 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

.10 FTE x \$ 80.000 = \$8.000/ 12 month = \$666.67/mo, X 10 mo, = \$

## 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.

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 \text{ months} = $2,216.67/\text{mo} \times 10 \text{ 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 servcies.

.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

Total Salaries \$ 168,709

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

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 10 months = \$ 2,622

Total Occupancy:

29,222

Materials and Supplies:

Office Supplies/Postage:

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

\$35 per month x 3.80 FTE x 10 months = \$ 1,330

Program/Medical Supplies:

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

5,213

Printing & Reproduction

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

8,334 pieces x \$0.50 average estimated cost per piece = \$ 4,167

Total Materials and Supplies:

10,710

**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

Total General Operating:

5,932

Staff Travel (Local & Out of Town):

Travel to conferences and/or training seminars

Trips \$ 1,667

Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

Total Staff Travel: 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	
Total Other:	\$	7,728	
	,		
TOTAL OPERATING EXPENSES	\$	60,342	
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)			
Total Capital Expenditures:	\$	*	
TOTAL DIRECT COSTS			\$ 26

## 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	С	D	E	F	G	Н	l I
1	Contractor Name:						Ap	pendix B-3a	
2	Contract Term:						Appe	endix Term:	7/1/12-6/30/13
3	Funding Source:	General Fund							
4			CHIENESEE A RES	OFFICE	~~*****				
<u>5</u>					CONTRACT Y SERVICE N	MADE			
7		003 (	OSI ALLON	JAHON D	ESERVICEN	HODE			
8					SERVICE M	IODES			B##
	Personnel Expenses		Recruitment	& Linkages	Even		Grou	ns	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
	Vice-President of Program & Services	0.05	1.600	20%	1,680	21%	1,120	14%	4,40
	Director of Behavioral Health	0.05	1.093	23%	1,093	23%	1,045	22%	3,23
	Director of Government Contracts	0.05	880	22%	720	18%	920	23%	2,52
	Evaluation Director	0.10	1,280	16%	960	12%	1,840	23%	4.08
	Stonewall Director	0.10	1,914	14%	1,914	11%	2,958	17%	6.78
	Associate Stonewall Director	0.25	945	9%	945	9%	2,625	25%	4,51
	Health Educator			26%					<del></del>
		0.80	9,984		9,984	26%	3,840	10%	23,80
	Project Assistant	0.70	4,256	16%	4,256	16%	4,788	18%	13,30
	Speed Project Coordinator	0.90	11,664	27%	11,664	27%	4,320	10%	27,64
	Counselor I/II	0.80	9,568	23%	5,408	13%	13,728	33%	28,70
21									
22									
	Total FTE & Total Salaries	3.80	43,184	21%	38,624	19%	37,184	18%	118,99
	Fringe Benefits	23%	9,933	21%	8,885	19%	8,553	18%	27,37
25	Total Personnel Expenses		53,117	21%	47,509	19%	45.737	18%	146,36
26			ş		-			······································	
27	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
28	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%	4,19
31	Total Staff Travel		430	22%	390	20%	360	18%	1,18
32	Consultants/Subcontractor:		1,311	21%	1,190	20%	1,098	18%	3,59
33									
34	Other:		1,994	21%	1,809	19%	1,670	18%	5,473
35									
36									
37									
38									
39		.,				:			
40		······································							
41		······································							<del></del>
42	Total Operating Expenses		\$ 15,567	21%	\$ 14,121	20%	13,034	18%	\$ 42,722
43							,		
	Total Direct Expenses		68,684	21%	61,630	19%	58,771	18%	189,08
45	Indirect Expenses	10%	6,868	21%	6,163	19%	5,877	18%	18,90
	TOTAL EXPENSES	10.70	\$ 75,552	21%	\$ 67,793	19%	64,648	18%	\$207,99
47	A CONTRACT TO THE STATE OF THE		J 10,002	4170	4 01/100	1070	UT,UTU	1070	φ£01,33
48	Number of Units of Service (UOS) pe	r Camina Mada	696		33		400	***************************************	1,12
48 49	Cost Per Unit of Service (005) pe			55	2054.3	12	161.6	2	1,12
マジ	Jumber of Unduplicated Clients (UDC) pe			.VU	2004.3	, u	0.101	۷.	
En T	rumber of unduplicated clients (UDC) pe	a Service Mode							and the state of the special state of the st

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1	Contractor Name:			Founda	tion					oendix B-3a		Page
2	Contract Term:	9/1/11-6/30/13							Appe	ndix Term:	7/1/12-	6/30/13
3	Funding Source:	General Fund										
4												
5					OFFICE							
6		UOS C	USI.	ALLOC	ATION	YSE	RVICE M	IODE				
7		1	Startistications	sepseksonensekennytelem		MEDISTRANCO MINIS		0 5 m 0		·	7	
8				I P'S P'S		П	SERVICE M		7 · 1 16		1	-
	Personnel Expenses Position Titles	FTE	0.4	IRR	% FTE	╂	PCM Salaries	% FTE	Social Mar	% FTE	1	.ttivan Tusta
	Vice-President of Program & Services	0.05	291	lari <b>e</b> s 720	9%		960	12%	Salaries 1.520	76 F I E	Cumu	lative Tota 7.60
	Director of Behavioral Health	0.05	<u> </u>	523	11%	╂	143	3%	618	13%	<b> </b>	4,5
	Director of Government Contracts	0.05		360	9%	╫─	480	12%	440	11%	<b> </b>	3,8
	<del></del>	0.03	<u> </u>	720	9%		960	12%	1,840	23%	<b> </b>	7,6(
	Evaluation Director										<b>}</b>	
	Stonewall Director	0.20		2,784	16%	╢	3,480	20%	2,436	14%	<b> </b>	15,48
	Associate Stonewall Director	0.15		1,890	18%		2,100	20%	1,470	14%	ļ <u> </u>	9,97
	Health Educator	0.80	ļ	2,304	6%		0	0%	9,600	25%	<b> </b>	35.7
	Project Assistant	0.70		2,394	9%		3,192	12%	6.384	24%	<b> </b>	25,27
	Speed Project Coordinator	0.90		2.592	6%		0	0%	10,368	24%	<b> </b>	40.60
	Counselor I/II	08.0	ļ	2.496	6%	┦	7,904	19%	832	2%	ļ	39.93
21					··········						ļ	
22						┦					<b> </b>	
	Total FTE & Total Salaries	3.80		16,783	8%		19,219	9%	35,508	18%	<b> </b>	190,50
******	Fringe Benefits	23%		3,860	8%	<b>-</b>	4,418	9%	8,167	18%	ļ	43,8
25	Total Personnel Expenses		L	20,643	8%		23,637	9%	43,675	18%	<u> </u>	234,31
26			<u>,</u>									
	Operating Expenses		Expe	nditure	%	Exp	penditure	%			Pa	ge Total
28	Total Occupancy			2,805	8%		3,156	9%	6,312	18%		32,98
29	Total Materials and Supplies			1,028	8%		1,156	9%	2,313	18%		12.07
30	Total General Operating			569	8%		641	9%	1,281	18%		6.69
31	Total Staff Travel			160	8%		180	9%	360	18%		1.8
32	Consultants/Subcontractor:			488	8%		549	9%	1,098	18%		5.73
33							_					
34	Other:			742	8%		835	9%	1,670	18%		8,72
35												
36												
37					-							
38												
39												
40												
41												
42	Total Operating Expenses	<u> </u>	\$	5,792	8%	\$	6,517	9%	13,034	18%	\$	68,06
43		A CANADA CONTRACTOR CO	OMERON COMMO	-		-						Maria de la Companya
44	Total Direct Expenses			26,435	8%	1	30,154	9%	56,709	18%	-	302,38
45	Indirect Expenses	10%		2,644	8%	-	3,015	9%	5,671	18%		30,23
<del>4</del> 6	TOTAL EXPENSES	10.70	\$	29,079	8%	18	33,169	9%	62,380	18%		\$332,62
	HOTAL EXPERSES		Ŷ	29,019	070	10	33,108	D/0	02,300	1076		\$33£,02
47			***********		****	_	2.10			·	ļ	
48	Number of Units of Service (UOS) pe			232	^ /	_	348		12			1,72
49	Cost Per Unit of Service b			\$125.	54	4	95.31		5198.3	<b>್ರ</b>		
50	Number of Unduplicated Clients (UDC) pe	r Service Mode	<u> </u>									
51						·			7.00			

1.8

			T	<u> </u>			· -	<del></del>	7	
	A	B	C	<u> </u>	E	F	<u>G</u>	<u> </u>	J,	
1	Contractor Name: 5			dation				ppendix B-3a		Page
2	Contract Term: 9						Apı	oendix Term:	7/1/12-6/	30/13
3	Funding Source:	eneral rund			·					-
<del>4</del> 5			CTTYDTI AT	ոе কրթյան	CONTRACT					
6					SY SERVICE N	AODE				
7		005 0	OSIALL	CATION	DI BERVICE	VR. CHIPAU				
8					SERVICE N	IODES			1	
	Personnel Expenses		Condom	distribution	Traini				<b>l</b>	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contra	ct Totals
	Vice-President of Program & Services	0.05	240		160	2%				8.000
	Director of Behavioral Health	0.05	141	···	94	2%			<b></b>	4,750
	Director of Government Contracts	0.05	120		80	2%			<b> </b>	4.00
	Evaluation Director	0.10	240		160	2%			╽───	8,000
	Stonewall Director	0.20	1,044		870	5%			l	17,400
	Associate Stonewall Director	0.15	315		210	2%			1	10,500
17	Health Educator	0.80	1,920	5%	768	2%				38.400
	Project Assistant	0.70	798		532	2%		<b> </b>	1	26,600
	Speed Project Coordinator	0.90	1,728		864	2%				43.200
20	Counselor I/II	0.80	832	2 2%	832	2%			<b> </b>	41,600
21										
22						***************************************			<u> </u>	
23	Total FTE & Total Salaries	3.80	7,378	3 4%	4,570	2%			l	202,450
24	Fringe Benefits	23%	1,697	4%	1.051	2%			1	46,56
25	Total Personnel Expenses		9,075	4%	5,621	2%				249,01
26			1						4	
27	Operating Expenses		Expenditure	%	Expenditure	%			Contra	ict Total
	Total Occupancy		1,403		701	2%			<b>t</b>	35,066
	Total Materials and Supplies		514	4%	257	2%			<b> </b>	12.850
	Total General Operating		288	4%	143	2%				7,118
31	Total Staff Travel		80	4%	40	2%		1		2,000
32	Consultants/Subcontractor:		244	4%	122	2%				6,100
33									1	
34	Other:		371	4%	186	2%				9,27
35										
36										
37										
38										
39										
40										
41										
42	Total Operating Expenses		\$ 2,897	4%	\$ 1,449	2%			\$	72,411
43							Vancous (1905)			(00) (00) (00) (00) (00) (00) (00) (00)
44	Total Direct Expenses		. 11,972	2 4%	7,070	2%				321.42
45	Indirect Expenses	10%	1,197	4%	707	2%				32.142
46	TOTAL EXPENSES		\$ 13,169	4%	\$ 7,777	2%				\$353,567
47				<del></del>				<u> </u>		
48	Number of Units of Service (UOS) per	Service Mode	12	,	23					1,756
49	Cost Per Unit of Service by			97.42	338.1	3			:	
50	Number of Unduplicated Clients (UDC) per		***************************************							
51	CONTRACTOR OF THE PROPERTY OF		<u> Langa (1987) (</u>		- Commence of the Commence of				American de la companya della companya de la companya de la companya della compan	
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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 \$  $95,000 \times 0.05$  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  $\times$  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  $$80,000 \times 0.10 \text{ FTE} = $$ 8.000

#### Stonewall Director

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 \$  $48,000 \times 0.90$  FTE = \$ 43,200

## Counselor I/II

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

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

Annual Salary \$ 52,000 x 0.80 FTE = \$ 41,600

**Total Salaries** 

\$ 202,450

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

**Total Benefits** 

23% of \$ 202,450 total salaries =

\$ 46,564

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

**BENEFITS** 

\$ 249,014

#### **Operating Expenses**

## Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.80 FTE x 12 months = \$ 31,920

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 12 months = \$3,146

Total Occupancy:

\$ 35,066

## Materials and Supplies:

Office Supplies/Postage:

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

\$35 per month x 3.80 FTE x 12 months = \$1,596

Program/Medical Supplies:

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 = \$ 5,000

Total Materials and Supplies:

\$ 12,850

## General Operating:

Insurance:

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

\$50 per month x 3.80 FTE x 12 months = \$2,280

Rental/Maintenance of

Equipment:

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

Rental - \$59 per month x 3.80 FTE x 12 months = \$ 2,690

Maintenance - \$42 per month x 3.80 FTE x 12 months = \$ 1,915

Outside Storage

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 12 months = \$ 233

Total General Operating:

\$ 7,118

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

## Staff Travel (Local & Out of

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Travel to conferences and/or training seminars.

2 trips x \$1,00	) per trip =	\$	2,000
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## Total Staff Travel:

\$ 2.000

## Consultants/Subcontractors:

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

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#### 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

Total Other:

9.277

## **TOTAL OPERATING EXPENSES**

\$72,411

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

#### Total Capital Expenditures:

3

## **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

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1	Contractor Name:			"				ppendix B-4	<u> </u>	Page 1
2		9/1/11-12/31/1		100,011	TOVOILLOIT ITTICLE				9/1/11-12/31	1/11
3	Funding Source:					•	11			
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5					CONTRACT					
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ļ	Personnel Expenses		E <sub>1</sub>	ents	Grou	***************************************	Testi	n/i	<del>                                     </del>	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page To	ntal
	Vice-President of Program & Services	0.10	960	18%	2,506	47%	1,120	0.21	ragero	4,586
	Director of Behavioral Health	0.05	225	15%	525	35%	315	0.21		1.065
	Director of Government Contracts	0.05	67	5%	919	69%	307	0.23		1.293
	Evaluation Director	0.05	67	5%	919	69%	307	0.23		1,293
	Contracts & Purchasing Manager	0.05	73	5%	1.000	69%	333	0.23		1.406
·	BBE MGR	0.80	837	5%	15,408	92%	0	0.00		16,245
		0.80	837	5%	14,738	88%	0	0.00		15,575
<b></b>	Community Dev Mgr	<b></b>	<u></u>	50%	2,350	47%	0	0.00	-	4,850
	BBE Outreach Coord.	0.50	<b>2,500</b> 672	42%	2,350	0%	336			1,008
	Health Education	0.10	<del> </del>	21%	646	38%		0.21		
	Speed Project Coord	0.10	357	<del></del>		<del> </del>	0	00.0		1,003
	Counselor I/II	0.20	0	0%	. 1,352	39%	1,317	0.38		2.669
	HIV Test Coordinator	0.10	255	17%	1.245	83%		0.00		1,500
	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		53,851
·	Fringe Benefits	23%	1,595	13%	9,844	72%	947	0.07		12.386
	Total Personnel Expenses		8,529	13%	52,642	72%	5,066	0.07		66,237
27		ı		T	11	T	, T		T	
	Operating Expenses		Expenditure	%	Expenditure	8/ <sub>€</sub>			Contract	Total
									1	
29	Total Occupancy		1,199	13%	6,554	71%	645	0.07		8,398
30	Total Materials and Supplies		1,118	14%	6,105	71%	602	0.07		7,825
30 31	Total Materials and Supplies Total General Operating					<del> </del>	ļ			
30	Total Materials and Supplies Total General Operating Total Staff Travel		1,118 . 243	14%	6,105 1,330	71% 71%	602 131	0.07		7,825 1,704
30 31 32 33	Total Materials and Supplies Total General Operating		1,118	14%	6,105	71%	602	0.07		7,825
30 31 32 33 34	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		1,118 . 243	14%	6,105 1,330	71% 71%	602 131	0.07		7,825 1,704
30 31 32 33 34 35	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		1,118 . 243	14%	6,105 1,330	71% 71%	602 131	0.07		7,825 1,704
30 31 32 33 34 35 36	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		1,118 . 243	14%	6,105 1,330	71% 71%	602 131	0.07		7,825 1,704
30 31 32 33 34 35 36 37	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		1,118 . 243	14%	6,105 1,330	71% 71%	602 131	0.07		7,825 1,704
30 31 32 33 34 35 36 37 38	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		1,118 . 243	14%	6,105 1,330	71% 71%	602 131	0.07		7,825 1,704
30 31 32 33 34 35 36 37 38 39	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		1,118 . 243	14%	6,105 1,330	71% 71%	602 131	0.07		7,825 1,704
30 31 32 33 34 35 36 37 38	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		1,118 . 243	14%	6,105 1,330	71% 71%	602 131	0.07		7,825 1,704
30 31 32 33 34 35 36 37 38 39 40 41	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		1,118 . 243	14%	6,105 1,330	71% 71%	602 131	0.07		7,825 1,704
30 31 32 33 34 35 36 37 38 39 40 41 42	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		1,118 243 27,640	14% 14% 47%	6,105 1,330 14,114	71%	602 131 14,114	0.07		7.825 1.704 55,868
30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		1,118 . 243	14%	6,105 1,330	71% 71%	602 131	0.07		7,825 1,704
30 31 32 33 34 35 36 37 38 39 40 41 42	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		1,118 243 27,640 \$ 30,200	14% 14% 47%	\$ 28,103	71%	602 131 14,114 15,492	0.07 0.07 0.24	S	7.825 1.704 55,868
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses		1,118 243 27,640 \$ 30,200 38,729	14% 14% 47% 41%	\$ 28,103 80.745	71% 71% 24% 36%	602 131 14,114 15,492	0.07 0.07 0.24 0.20	\$	7.825 1.704 55,868 73,795
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%	\$ 30,200 \$ 38.729 3.873	14% 14% 47% 41% 28% 28%	\$ 28,103 80.745 8,105 1,330 14,114	71% 71% 24% 36% 53% 53%	14,114 14,114 15,492 20,558 2,055	0.07 0.07 0.24 0.20 0.14 0.14	S 1	7.825 1.704 55,868 73,795 40,032 14,003
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses	10%	1,118 243 27,640 \$ 30,200 38,729	14% 14% 47% 41%	\$ 28,103 80.745	71% 71% 24% 36%	602 131 14,114 15,492	0.07 0.07 0.24 0.20	S 1	7.825 1.704 55,868 73,795
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%	\$ 30,200 \$ 38.729 3.873	14% 14% 47% 41% 28% 28%	\$ 28,103 \$ 80.745 \$ 88.820	71% 71% 24% 36% 53% 53%	14,114 14,114 15,492 20,558 2,055	0.07 0.07 0.24 0.20 0.14 0.14	S 1	7.825 1.704 55,868 73,795 40,032 14,003
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	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) po	er Service Mode	\$ 30,200 \$ 38,729 3,873 \$ 42,602	14% 14% 47% 47% 28% 28% 28%	\$ 28,103 \$ 28,103 \$ 80,745 \$ 88,820 223	71% 71% 24% 36% 53% 53%	602 131 14,114 15,492 20,558 2,055 22,613	0.07 0.07 0.24 0.24 0.14 0.14	S 1	7.825 1.704 55,868 73,795 40,032 14,003
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES	er Service Mode vy Service Mode	\$ 30,200 \$ 38,729 \$ 42,602 7 \$6,0	14% 14% 47% 41% 28% 28%	\$ 28,103 \$ 80.745 \$ 88.820	71% 71% 24% 36% 53% 53%	15,492 20,558 2,055 22,613	0.07 0.07 0.24 0.24 0.14 0.14	S 1	7,825 1,704 55,868 73,795 40,032 14,003 54,035

Contractor Name   San Francisco AIDS Foundation - AA Prevention Initiative   Appendix P-4   Pie   Appendix Torm: Stript 1-123/1/3		h	r)		ħ	r I	F**	^	11	T
Contract Term 9/1/11-1/23/1/15	4	A Contractor Name:	San Eranaina	C AIDS Equadal	D tion AAD	E	F	. G	Appondix P	l Dana
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12   Director of Benevioral Health	11	Vice-President of Program & Services	ļ							5.33
14   Evaluation Director	1	Ÿ	0.05	315	21%	120				1.50
16   Bott More   16	13	Director of Government Contracts	0.05	0	0%	40	3%	· · · · · · · · · · · · · · · · · · ·		1.33
15   Comrada & Purchasing Manager   0.05   0   0   0   0   0   0   0   0   0				0	0%	40				1,33
16 BBE MoR				0	0%	44	3%			1.45
18   BBE Cutreach Coord	***************************************	<u> </u>	0.80	168	1%	335	2%			16.74
18   BBE Cutreach Coord	L		<del></del>	838		-{				16.74
Health Education										5.00
20   Speed Project Coord		**************************************		336						1.60
21   Counsetor III			<del> </del>	<u></u>			0%			1.70
22   Hiv Test Coordinator			0.20	139	4%	659	19%			3.46
24   Total FTE & Total Salaries   3.00   2.535   4%   2.726   5%   59;     25   Fringe Benefits   23%   583   4%   627   5%   13.     26   Total Personnel Expenses   3.118   4%   3.383   5%   72.     27	22	HIV Test Coordinator	<del>}</del>	0	0%	0	0%			1,50
25   Fringe Benefits   23%   583   4%   627   5%   13.8   26   Total Personnel Expenses   3.118   4%   3.353   5%   72.8   72.	1		0.10	42	3%	0	0%			1,40
25   Fringe Benefits   23%   583   4%   627   5%   13.1   3.26   Total Personnel Expenses   3.118   4%   3.353   5%   72.2   7	24	Total FTE & Total Salaries	3.00	2.535	4%	2,726	5%			59,11
26   Total Personnel Expenses   3.118   4%   3.353   5%   72.72   28   28   29   Total Occupancy   369   4%   461   5%   5%   8.3   20   70   20   20   20   20   20   20			23%		4%	-{				13.59
27   28   Operating Expenses   Expenditure   %   Expenditure   %   Contract Total Cocupancy   369   44   451   5%   8.7   30   Total Materials and Supplies   3.44   4%   429   5%   8.8   3.1   Total General Operating   75   4%   94   5%   1.1   32   Total Staff Travel				1		Ц				72,70
Expenditure   %   Expenditure   Expensive   Ex										<u> </u>
29   Total Occupancy   369   4%   461   5%   5%   6.3     30   Total Materials and Supplies   344   4%   429   5%   6.3     31   Total General Operating   75   4%   94   5%   1.1     32   Total Staff Travel		Operating Expenses		Expenditure	%	Expenditure	%		T	Contract Total
30   Total Materials and Supplies   344   4%   429   5%   8.8     31   Total General Operating   75   4%   94   5%   1.4     32   Total Staff Travel				<u> </u>						9,22
31   Total General Operating   75   4%   94   5%   1.1										8.59
32   Total Staff Travel										1,87
33   Consultants/Subcontractor:   0   0%   2.942   5%   58,8     34                   35   Other:               36             37             38             39             40             41             42               43   Total Operating Expenses   \$788   1%   \$3,926   5%   \$78,8     44             45   Total Direct Expenses   10%   391   3%   7,279   5%   151,2     46   Indirect Expenses   10%   391   3%   728   5%   15,3     47   TOTAL EXPENSES   \$4,297   3%   \$8,007   5%   \$166,3     48                             49										
34				0	0%	2,942	5%			58,81
35 Other:	-									
36	1	Other:								
37   38   39   40   41   42   42   43   Total Operating Expenses   \$ 788   1%   \$ 3,926   5%   \$ 78,644   44   45   Total Direct Expenses   3,906   3%   7,279   5%   151,246   Indirect Expenses   10%   391   3%   728   5%   15.74   TOTAL EXPENSES   \$ 4,297   3%   \$ 8,007   5%   \$ 166,348   49   Number of Units of Service (UOS) per Service Mode   128   20   50   Cost Per Unit of Service by Service Mode   \$33,57   \$400,35   50   Number of Unduplicated Clients (UDC) per Service Mode   52   50   50   50   50   50   50   50										
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Total Operating Expenses   \$ 788   1%   \$ 3,926   5%   \$ 78,50		}				1				
44		Total Operating Expenses		\$ 788	1%	\$ 3.926	5%	The second secon		\$ 78,50
Total Direct Expenses   3,906   3%   7,279   5%   151,2			***************************************							
46   Indirect Expenses   10%   391   3%   728   5%   15.1     47   TOTAL EXPENSES   \$ 4,297   3%   \$ 8,007   5%   \$ \$166.3     48	ļ	Total Direct Expenses		3 906 1	3%	7 270	5%	White the state of	-	151 01
TOTAL EXPENSES   \$ 4,297   3%   \$ 8,007   5%   \$166,35			10%	<u> </u>						15,12
48 Number of Units of Service (UOS) per Service Mode 128 20 50 Cost Per Unit of Service by Service Mode \$33.57 \$400.35 51 Number of Unduplicated Clients (UDC) per Service Mode 52			1070	La company de la				· · · · · · · · · · · · · · · · · · ·	<del> </del>	<u> </u>
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50 Cost Per Unit of Service by Service Mode \$33.57 \$400.35  51 Number of Unduplicated Clients (UDC) per Service Mode 52		31	Danila - #8 - 3	400			THE RESERVE OF THE PERSON NAMED IN COLUMN 1	***************************************	WHITE PROPERTY OF THE PARTY OF	
51 Number of Unduplicated Clients (UDC) per Service Mode 52					7					53
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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.

.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 = 44,500/12 month = 375/mo. x 4 mo. = 1,500

## Director of Government Contracts

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

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

 $.05 \text{ FTE } \times \$ 80,000 = \$4,000/12 \text{ month} = \$333,34/\text{mo} \times 4 \text{ mo.} = \$$  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 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

CDC

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.

$$.05 \text{ FTE x} \$ 87,000 = \$4,350/12 \text{ month} = \$362.50/\text{mo x} 4 \text{ mo.} = \$$$
 1,450

## **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

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

#### Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

.80 FTE x \$ 62,804 = 
$$$50,243/12$$
 month = $$4,186.94/mo \times 4 mo. = $ 16,748$ 

#### BBE Outreach Coordinator

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

## 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.

## 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 \text{ month} = $375.00/\text{mo} \times 4 \text{ 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

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Operati	na Exp	enses
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## 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.

 $$35 \text{ per month } \times 3.00 \text{ FTE } \times 4 \text{ months} = $$ 

420

#### Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

> Meetings \$ 5,345

Community Events \$ 2,833

## Total Materials and 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 = \$ 708 504

Maintenance - \$42 per month x 3.00 FTE x 4 months = \$

1,873

#### **Total General Operating:**

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

Contract Term: 09/01/2011-12/31/2012

Appendix Term: 09/01/2011-12/31/2011

## Consultants/Subcontractors:



STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San

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.

> .75 FTE x 40,000 per year x 4/12 months = \$ 10,000

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 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 pieces. Minimum qualifications: BA and 2 years experience or an equivalent combination of education and experience.

> .10 FTE x 47,000 per year x 4/12 months = \$ 1.567

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.

.10 FTE x 50,000 per year x 4/12 months =	\$ 1,667
Benefits: Social Security, Worker's Compensation, Health Benefits,	
26% of \$ 128,500 total salaries x 4/12 months =	\$ 11,137
Rent: Office and storage space. x4/12 months=	\$ 1,708
Communications/Promotional Media: Promote 3 Jamii groups, 3 Safe Sex	
workshops, one Black PLUS events (2 days each), 8 Black Out events, 1	
Status Awareness events.	\$ 4,000
Misc. Fuel for R.V.	\$ 398
Total Consultants/Subcontractors:	\$ 58,810

## TOTAL OPERATING

EXPENSES

\$ 151,217

CAPITAL EXPENDITURES: (If needed -

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

## 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

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9 Personnel Expenses		Eve	nts	Group	·····	Testi	ng	
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11 Vice-President of Program & Services	0.10	2,880	18%	7.520	47%	3.360	21%	13,760
12 Director of Behavioral Health	0.05	675	15%	1,575	35%	945	21%	3.195
13 Director of Government Contracts	0.05	200	5%	2.760	69%	920	23%	3,880
14 Evaluation Director	0.05	200	5%	2,760	69%	920	23%	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%	46.223	92%	0	0%	48,735
17 Community Dev Mgr	0.80	2,512	5%	44,214	88%	0	0%	46,726
18 BBE Outreach Coord.	0.50	7,500	50%	7,050	47%	0	0%	14,550
19 Health Education	0.10	2,016	42%	0	0%	1,008	21%	3.024
20 Speed Project Coord	0.10	1,071	21%	1,938	38%	0	0%	3,009
21 Counselor I/II	0.20	0	0%	4,056	39%	3,952	38%	8,00,8
22 HIV Test Coordinator	0.10	765	17%	3,735	83%	0	0%	4,500
23 Administrative Assistant	0.10	252	6%	3,570	85%	252	6%	4,074
24 Total FTE & Total Salaries	3.00	20,801	12%	128,403	72%	12,357	7%	161,561
25 Fringe Benefits	23%	4.784	12%	29,533	72%	2,842	7%	37.159
26 Total Personnel Expenses		25, <b>58</b> 5	12%	157,936	72%	15,199	7%	198.720
27		<b>_</b>						
28 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								
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38 39 40 41								
38 39 40 41 42								
38   39   40   41   42   43   Total Operating Expenses		\$ 90,014	38%	\$ 84,894	36%	46,480	20%	\$ 221.388
38   39   40   41   42   43   Total Operating Expenses   44								
38   39   40   41   42   43   Total Operating Expenses   44   45   Total Direct Expenses		115,599	25%	242,830	54%	61,679	14%	420.108
38   39   40   41   42   43   Total Operating Expenses   44   45   Total Direct Expenses   46   Indirect Expenses	10%	115,599 11,560	25% 25%	242,830 24,283	54% 54%	61,679 6,168	14% 14%	420.108 42,011
38   39   40   41   42   43   Total Operating Expenses   44   45   Total Direct Expenses   46   Indirect Expenses   47   TOTAL EXPENSES   48   49   49   49   49   49   49   49	10%	115,599	25%	242,830	54%	61,679	14%	420.108
38   39   40   41   42   43   Total Operating Expenses   44   45   Total Direct Expenses   46   Indirect Expenses   47   TOTAL EXPENSES   48   48		115,599 11,560 \$ 127,159	25% 25%	242,830 24,283 \$ 267,113	54% 54%	61,679 6,168 67,847	14% 14%	420.108 42,011 \$462,119
38 39 40 41 42 43 Total Operating Expenses 44 45 Total Direct Expenses 46 Indirect Expenses 47 TOTAL EXPENSES 48 49 Number of Units of Service (UOS) p	er Service Mode	115,699 11,560 \$ 127,159 23	25% 25% 25%	242,830 24,283 \$ 267,113 725	54% 54% 54%	61,679 6,168 67,847 520	14% 14% 14%	420.108 42,011
38   39   40   41   42   43   Total Operating Expenses   44   45   Total Direct Expenses   46   Indirect Expenses   47   TOTAL EXPENSES   48   48	er Service Mode by Service Mode	115,699 11,560 \$ 127,159 23 \$5,52	25% 25% 25%	242,830 24,283 \$ 267,113	54% 54% 54%	61,679 6,168 67,847	14% 14% 14%	420.108 42,011 \$462,119

2 Contract Term				C D E F D AIDS Foundation - AA Prevention Initiative				Page 2 1/1/12-12/31/12
4 5 6 7				CONTRACT SY SERVICE N	10DE			
8				SERVICE M	ODES			<b>B</b> ooks van
9 Personnel Expenses			IRRC		Recruitment & Linkage			
10 Position Titles	FTE	Sala <b>rie</b> s	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11 Vice-President of Program & Services	0.10	0	0%	2,240	14%			16.00
12 Director of Behavioral Health	0.05	945	21%	360	8%			4,50
13 Director of Government Contracts	0.05	0	0%	120	3%			4,00
14 Evaluation Director	0.05	0	0%	120	3%			4.00
15 Contracts & Purchasing Manager	0.05	0	0%	130	3%			4,35
16 BBE MGR	0.80	502	1%	1,006	2%			50.24
17 Community Dev Mgr	0.80	2,512	5%	1,005	2%			50.24
18 BBE Outreach Coord.	0.50	0	0%	450	3%			15,00
19 Health Education	0.10	1,008	21%	768	16%			4,80
20 Speed Project Coord	0.10	2,091	41%	0	0%			5,10
21 Counselor I/II	0.20	416	4%	1,976	19%			10.40
22 HIV Test Coordinator	0.10	0	0%	0	0%			4.50
23 Administrative Assistant	0.10	126	3%	0	0%			4,20
24   Total FTE & Total Salaries	3.00	7,600	4%	8,175	5%			177,33
25 Fringe Benefits	23%	1,748	4%	1,880	5%			40,78
26   Total Personnel Expenses		9,348	4%	10,055	5%			218,12
27		<u> </u>					<u> </u>	
28 Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29 Total Occupancy		1,107	4%	1,385	5%			27,68
30 Total Materials and Supplies		1,032	4%	1.289	5%			25.79
1 Total General Operating		225	4%	282	5%			5,62
32 Total Staff Travel		220				<del></del>		
33   Consultants/Subcontractor:		0	0%	8,821	5%			176.42
34		<del> </del>	0 70	0,021				110.42
35 Other:						<del></del>		
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		e 1264	1%	\$ 11,777	5%			6 935 FG
Total Operating Expenses	***************************************	\$ 2,364	1 70	\$ 11,777	370			\$ 235,52
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Total Direct Expenses	1.0.4.1	11,712	3%	21,832	5%			453,65
46 Indirect Expenses	10%	1,171	3%	2,183	5%	***************************************		45.36
TOTAL EXPENSES		\$ 12,883	3%	\$ 24,015	5%	-		\$499.01
18								
Number of Units of Service (UOS) pe	416		65	i			1,74	
Cost Per Unit of Service b	\$30.97		\$369.4	\$369.46				
Number of Unduplicated Clients (UDC) po	er Service Mode							
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Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

# BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

# Vice-President of Program & Services

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

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

Annual Salary \$ 160,000  $\times$  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 \$  $80,000 \times 0.05$  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 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 \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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Minimum Qualifications: 3-5 years of administrative support experience in a

community based environment required.

Annual Salary  $$30,000 \times 0.50 \text{ FTE} = $$ 15.000

# Health Education

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary  $$48,000 \times 0.10 \text{ FTE} = $$ 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.

> 5.100 Annual Salary \$  $51,000 \times 0.10 \text{ 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 \$ 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 \times 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  $$42,000 \times 0.10 \text{ FTE} = $$ 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.

\$700 per month x 3.00 FTE x 12 months = \$

### Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

> \$69 per month x 3.00 FTE x 12 months = \$2,484

# Total Occupancy:

27,684

# Materials and Supplies:

Office Supplies/Postage:

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

> \$35 per month x 3.00 FTE x 12 months = \$1,260

# Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

> 125 Meetings x 17 participants x approx \$7.55 per participant \$ 16,036 Approximately 4 community Events x \$2,125 per event \$ 8,500

# Total 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.

San Francisco AIDS Foundation

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

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> 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 = \$ 2,124Maintenance - \$42 per month x 3.00 FTE x 12 months = \$1.512

Total General Operating:

5,620

# Staff Travel (Local & Out of Town):

# **Total Staff Travel:**

# Consultants/Subcontractors:

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San Francisco.

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

> .15 FTE x 68,000 per year = \$ 10.200

Education Director: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. Minimum qualifications: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

> .10 FTE x 68,000 per year = \$ 6,800

Program Manager-Initiative Castro/Mission: Responsible for the overall quarterly and community event coordination and arranges venues to host these events; works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up\_risk reductions conversations; recruits participants for Black Plus events and arranges logistics. Minimum qualifications: Demonstratable cultural competence and a BA degree or 2 years related experience.

.91 FTE x 50,000 per year = \$45,500

Contract Term: 09/01/2011-12/31/2012 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  $\times$  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

<u>Communications/Promotional Media:</u> Promote 12 Jamii groups, 12 Safe Sex workshops, two Black PLUS events (2 days each), 24 Black Out events, 4 Status Awareness events and 1 Major event.

\$ 12,000

Misc. Fuel for R.V.

2,182

Total Consultants/Subcontractors:

\$ 176,429

# TOTAL OPERATING EXPENSES

\$453,652

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

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

TOTAL DIPECT COSTS	\$ 452 652
Total Capital 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 administration.

\$453,652 x 10% = \$ 45,365

**TOTAL INDIRECT COSTS** 

45,365

APPENDIX TOTAL

\$ 499,017

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				tion - Stone	wall Castro/ LIF	E Progran		ppendix B-	
2								endix Term:	09/1/11-06/30/12
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	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
	Director of Behavioral Health	0.10	2,458	34%	417	6%	2.000	27%	4,875
	Director of Government Contracts	0.10	2,333	35%	250	4%	1,917	29%	4,500
	Evaluation Director	0.10	2.333	35%	250	4%	1,917	29%	4,500
	HIV CTL Services Manager	0.40	11,407	78%	288	2%	1,122	2576 8%	12.817
	Data Manager	0.40	2,333	35%	500	7%	1,667	25%	4,500
	Counseior I/II	1.25	2,333	4%	6.533	12%	23,750	42%	32,616
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	Total FTE & Total Salaries	2.05	23,197	24%	8,238	8%	32,373	33%	63,808
	Fringe Benefits	23%	5,335	24%	1,895	8%	7,446	33%	14,676
	Total Personnel Expenses		28,532	24%	10,133	8%	39,819	33%	78,484
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	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
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30			85	12%	78	11%	377	53%	540
31			<u> </u>	34%	2,000	12%	5,000	30%	12,667
	1 I otal General Operating		5,667		B 2,000				Jt
32	1		5,667		2,000				
32 33	Total Staff Travel		5,667		2,000				
	Total Staff Travel Consultants/Subcontractor:		5,667		2,000				
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33 34 35	Total Staff Travel Consultants/Subcontractor: Other:		5,007		2,000				
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33 34 35 36 37 38 39	Total Staff Travel Consultants/Subcontractor: Other:		5,007		2.000				
33 34 35 36 37 38 39 40	Total Staff Travel Consultants/Subcontractor: Other:		5,007		2,000				
33 34 35 36 37 38 39 40 41 42	Total Staff Travel Consultants/Subcontractor: Other:		\$ 8,812	3%	\$ 3,158	1%	8,077	2%	\$ 20,047
33 34 35 36 37 38 39 40 41 42	Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses						8,077	2%	\$ 20,047
33 34 35 36 37 38 39 40 41 42 43 44	Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses						8,077	2%	\$ 20,047
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%	\$ 8,812	3%	\$ 3,158	1%			
33 34 35 36 37 38 39 40 41 42 43 44 45	Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%	\$ 8,812	3%	\$ 3,158	1%	47,896	10%	98,531
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	10%	\$ 8,812	3% 8% 6%	\$ 3,158 \$ 13,291 1,329	1%	47,896 4,790	10% 8%	98,531 9,853
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		\$ 8,812 37,344 3,734 \$ 41,078	3% 8% 6%	\$ 3,158 \$ 13,291 1,329	1%	47,896 4,790 52,686	10% 8%	98,531 9,853 \$108,384
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses ITOTAL EXPENSES  Number of Units of Service (UOS) per	Service Mode	\$ 8,812	3% 8% 6% 8%	\$ 3,158 \$ 13,291 1,329 \$ 14,620	1% 3% 2% 3%	47,896 4,790	10% 8% 10%	98,531 9,853
333 344 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 ITOTAL EXPENSES  Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode Service Mode	\$ 8,812 37,344 3,734 \$ 41,078 400 \$102.	3% 8% 6% 8%	\$ 3,158 13,291 1,329 \$ 14,620	1% 3% 2% 3%	47,896 4,790 52,686	10% 8% 10%	98,531 9,853 \$108,384
333 344 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 Indirect Expenses  TOTAL EXPENSES  Number of Units of Service (UOS) per Cost Per Unit of Service by Number of Unduplicated Clients (UDC) per	Service Mode Service Mode	\$ 8,812 37,344 3,734 \$ 41,078 400 \$102.	3% 8% 6% 8%	\$ 3,158 13,291 1,329 \$ 14,620	1% 3% 2% 3%	47,896 4,790 52,686	10% 8% 10%	98,531 9,853 \$108,384

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	tion Titles	FTE	Salaries	% FTE	Salari	ies	% FTE	Salaries	% FTE	Cumulative Totals
	ctor of Behavioral Health	0.10	2,417	33%						7,292
	ctor of Government Contracts	0.10	2,167	33%						6,667
	uation Director	0.10	2.167	33%					<del> </del>	6,667
	CTL Services Manager	0.40	1.826	12%				1		14,643
15 Data		0.10	2,167	33%						6,667
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	I FTE & Total Salaries	2.05	34,211	35%						98.019
	e Benefits	23%	7.868	35%						22,544
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	al Materials and Supplies		171	24%	1					711
	al General Operating	<del></del>	4,000	24%	1					16.667
	al Staff Travel	·····								
	nsultants/Subcontractor:	<del></del>			1 2	8.914	9%	108,045	35%	136,959
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43 Total	Operating Expenses		\$ 6,331	2%	\$ 2	8.914	9%	108,045	32%	<b>S</b> 163.337
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45 Total	l Direct Expenses	dayaran karan	48,410	11%	2	8.914	6%	108,045	24%	283.900
	irect Expenses	10%/15%	4.841	8%		4.337	7%	16.207	26%	35,238
	AL EXPENSES		\$ 53.251	10%		3.251	6%	124.252	24%	\$319,138
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C G Contractor Name: San Francisco AIDS Foundation - Stonewall Castro/ LIFE Program Appendix B-5 Contract Term: 9/1/11-06/30/13 Appendix Term: 9/1/11-06/30/12 Funding Source: General fund 4 SFDPH AIDS OFFICE CONTRACT 5 UOS COST ALLOCATION BY SERVICE MODE 6 7 8 SERVICE MODES 9 Personnel Expenses LIFE Groups LIFER&L 10 Position Titles FTE % FTE % FTE % FTE Salaries Salaries Salaries Contract Totals 11 Director of Behavioral Health 0.10 0% 7,292 0.10 12 Director of Government Contracts 6.667 13 Evaluation Director 0.10 6,667 0.40 14 HIV CTL Services Manager 14.643 0.10 15 Data Manager 6,667 1.25 16 Counselor I/II 56.083 17 18 19 20 21 22 23 0% 24 Total FTE & Total Salaries 2.05 0 98.019 25 Fringe Benefits 23% 0 0% 22,544 0% 0 120,563 26 Total Personnel Expenses 27 28 Operating Expenses Expenditure % Expenditure % Contract Total 29 Total Occupancy 9.000 30 Total Materials and Supplies 711 16,667 31 Total General Operating Total Staff Travel Consultants/Subcontractor: 140,412 45% 34,586 11% 311,957 34 35 Other: 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 10%/15% 34% 21,062 5.187 8% 61.487 46 Indirect Expenses TOTAL EXPENSES 31% 47 161,474 39,773 8% \$520,385 48 49 Number of Units of Service (UOS) per Service Mode 403 200 2.533 \$400.68 \$198.87 50 Cost Per Unit of Service by Service Mode 51 Number of Unduplicated Clients (UDC) per Service Mode 52 53 DPH #1A(1) Rev. 05/2010 Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

# BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

## Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.10 FTE x \$ 87,500 = \$8,700/ 12 month =\$729.17/mo x 10 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 \text{ month} = $666.67/\text{mo} \times 10 \text{ mo.} = $6,667$ 

#### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation 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 \text{ month} = $666.67/\text{mo} \times 10 \text{ mo}. = $6,667$ 

# **HIV CTL Services Manager**

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

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

.40 FTE  $\times$  \$ 43,930 = \$17,572/12 month = \$1,464.34/mo  $\times$  10 mo. = \$14,643

#### Data Manager

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

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

.10 FTE x \$ 80,000= \$8,000/ 12 month= \$666.67/mo x 10 mo. = \$6,667

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

## Counselor I

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

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

1.25 FTE x \$ 53,840= \$67,300/ 12 month =\$5,608.34/mo x 10 mo.= \$56,083

**Total Salaries** 

\$98,019

**Total Benefits** 

23% of \$ 98,019 total salaries =

\$22,544

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

**TOTAL SALARIES & BENEFITS** 

\$120,563

#### **Operating Expenses**

## Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per month.

\$900 per month x 10 months = \$9,000

**Total 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

**Total Materials and Supplies:** 

\$16,667

## General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$71.10 per month.

\$71.10 per month x 10 months = \$711

**Total General Operating:** 

\$711

Staff Travel (Local & Out of Town):

Total Staff Travel:

\$0

Consultants/Subcontractors:

Shanti Project

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.

 $1.0 \text{ FTE x } \$55,000 \times 10/12 \text{ months} = \$45,833$ 

# 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.

 $.20 \text{ FTE x } \$50,000 \times 10/12 \text{ months} = \$8,333$ 

#### 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 FTE x \$43,180 x 10/12 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.

 $.30 \text{ FTE x } \$29,120 \times 10/12 \text{ months} = \$7,280$ 

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013

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.

 $1,731.90/month \times 10 months = 17,319$ 

## 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/ month x 10 months = \$9,000

Total Consultants/Subcontractors:	\$311,957
Other:	
Total Other:	\$0
TOTAL OPERATING EXPENSES	\$338,335
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	
Total 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 Furid Appendix B-5 Page 8

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

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

G В D F H Α Contractor Name: San Francisco AIDS Foundation - Stonewall Castro Life Program Appendix B-5a Page 1 Contract Term: 9/1/11-06/30/13 Appendix Term: 07/1/12-06/30/13 3 Funding Source: General Fund 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 7 SERVICE MODES 8 PCM Personnel Expenses IRRC 9 Testing % FTE 10 Position Titles FTE % FTE Salaries Page Total Salaries % FTE Salaries 0.10 2,950 34% 2.400 5,850 Director of Behavioral Health 500 6% 27% 12 Director of Government Contracts 0.10 2,800 35% 300 4% 2,300 29% 5.400 0.10 2.800 35% 300 4% 2,300 29% 5,400 13 Evaluation Director 14 HIV CTL Services Manager 0.40 13.688 78% 346 2% 1.346 8% 15,380 5,400 15 Data Manager 0.10 2,800 35% 600 8% 2,000 25% 1.25 12% 28,500 39,140 16 Counselor I/II 2,800 4% 7,840 42% 17 18 19 20 21 22 23 2.05 27.838 24% 9,886 38.846 33% 76,570 24 Total FTE & Total Salaries 8% 2,274 23% 6.403 24% 8% 8.935 33% 17.612 25 Fringe Benefits 94,182 26 Total Personnel Expenses 34,241 24% 12,160 8% 47,781 33% 27 Expenditure 0/6 Expenditure % Expenditure Contract Total 28 Operating Expenses % 34% 30% 8,208 29 Total Occupancy 3,672 1,296 12% 3,240 30 Total Materials and Supplies 2,400 12% 2,200 11% 10,600 53% 15,200 31 Total General Operating 290 34% 102 12% 255 30% 647 Total Staff Travel 32 Consultants/Subcontractor: 33 34 35 Other: 36 37 38 39 40 41 42 3,598 14,095 4% 24,055 43 Total Operating Expenses \$ 6,362 2% 1% 44 8% 3% 12% 118,237 45 40,603 15,758 61,876 Total Direct Expenses 46 Indirect Expenses 10%/15% 4,060 6% 1,576 2% 6,188 9% 11,824 TOTAL EXPENSES 44,663 8% 17,334 3% 68,064 12% \$130,061 47 48 Number of Units of Service (UOS) per Service Mode 580 139 464 719 49 50 Cost Per Unit of Service by Service Mode \$77.01 \$124.71 146.69 51 Number of Unduplicated Clients (UDC) per Service Mode 52 53 DPH #1A(1) Rev. 05/2010

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9	Personnel Expenses		Grou	· <del></del>		E IRRC	LIFE F		╢	71 No. 1
	Position Titles  Director of Behavioral Health	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Cumuli	ative Totals
	Director of Benavioral Health  Director of Government Contracts	0.10 0.10	2.900	33% 33%			-		<del> </del>	8.750
	Evaluation Director	0.10	2,600	33%					<del> </del>	8.000
	HIV CTL Services Manager	0.40	2.000	12%					╢	17.572
	Data Manager	0.40	2.600	33%		,				8.006
16	Counselor I/II	1.25	28,160	42%				·····	-	67.300
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24	Total FTE & Total Salaries	2.05	41,052	35%				· · · · · · · · · · · · · · · · · · ·	1	117.622
25	Fringe Benefits	23%	9.441	35%						27,053
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28	Operating Expenses		Expenditure	. %	Expenditu	re %	Expediture	%	Cont	ract Total
29	Total Occupancy		2,592	24%					1	10.800
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31	Total General Operating		207	24%						854
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33	Consultants/Subcontractor:				30,4	35 9%	120,604	36%		151,039
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43	Total Operating Expenses		\$ 7,599	476	\$ 30.4	JU <b>0</b> %	120,004	JJ%	\$	182,693
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	Total Direct Expenses	100//370/	58.092	11%	30.4		120,604	23%	<u> </u>	327.368
46	Indirect Expenses	10%/15%	5,809	9%	4,5		18.091	27%	-	40,289
	TOTAL EXPENSES		\$ 63,901	11%	\$ 35,0	00 6%	138,695	24%		\$367,657
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	Director of Government Contracts	0.10		0%							8,000
	Evaluation Director	0.10		0%	-						8,000
	HIV CTL Services Manager	0.40		0%	<b> </b>					<u> </u>	17.572
	Data Manager	0.40		0%	1					<b> </b>	8.000
16	Counselor I/II	1.25		0%	╟					<b> </b>	67.300
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	Total FTE & Total Salaries	2.05	0	0%	<b> </b>			<u></u>	<u></u>	ļ	17.622
24	<u> </u>		0	0%	-					/ L	27.053
ļ	Fringe Benefits	23%			<b> </b>	na dia kana				<b></b>	
26	Total Personnel Expenses		0	0%	<u> </u>					<u> </u>	44.675
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28	Operating Expenses		Expenditure	%	Expend	atture	%			Contract 1	
29	Total Occupancy			0%	<b> </b>					<u> </u>	10.800
30	Total Materials and Supplies			0%	<b> </b>					ļ	20,000
31	Total General Operating Total Staff Travel			0%	<b> </b>						854
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43	Total Operating Expenses	CONTRACTOR OF THE PROPERTY OF	\$ 148,167	40%	<b>]</b> \$ 3	88,098	10%			\$ 3	68.958
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45	Total Direct Expenses		148,167	29%		8.098	7%			4 h	13.633
46	Indirect Expenses	10%/15%	. 22,225	33%	diameter and the second	5,715	8%			<u> </u>	68,229
47	TOTAL EXPENSES		\$ 170.392	29%	\$ 4	3,813	8%		1	\$5	81,862
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49	Number of Units of Service (UOS) pe	er Service Mode	584								584
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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.

 $.10 \, \text{FTE} \times \$ \, 87,500 = \$8,750$ 

## 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 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.

 $.10 \, \text{FTE} \times \$ \, 80,000 = \$ 8,000$ 

# **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**

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

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

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

# Data Manager

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

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

.10 FTE x \$ 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

# Total Materials and Supplies:

\$20,000

# General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$71.17 per month.

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\$71.17 per month x 12 months = \$854

Total General Operating:

\$854

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

Total Staff Travel:

SC

#### Consultants/Subcontractors:

Shanti Project Program Manager

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

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

 $1.0 \text{ FTE } \times \$55,000 = \$55,000$ 

#### Database Administrator

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

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

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

#### Senior Health Coordinator I/ Clinical

Responsible for: CRCS counseling, facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

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

1.0 FTE x \$61,738 = \$61,738

Senior Health Coordinator II

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

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

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

1.0 FTE x \$47,507 \$47,507

#### Health Counselor

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

Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

1.5 FTE x \$36,594 = \$54,891

#### Admin Assistant

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

 $.30 \text{ FTE } \times \$29,120 = \$8,736$ 

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

Total Salaries x 19.20% = \$44,711

# Rent

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

\$1,500 x 12 months= \$18,000

## Materails & Supplies

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

\$1,660.34/month x 12 months = \$19,924

## General Operating

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

 $$363.00/ \text{ month } \times 12 \text{ 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

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

\$786.83/ month x 12 months = \$9,441

Total Consultants/Subcontractors:	\$337,304	
Other:		
Total Other:	\$0	
TOTAL OPERATING EXPENSES	\$368,958	
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)		
,		
Total Capital Expenditures:	\$0	<del></del>

# 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.

TOTAL DIRECT COSTS

\$ 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

\$513,633

Α В G Н Contractor Name: San Francisco AIDS Foundation - Syringe Access Services Appendix B-6 Contract Term: 9/1/11-6/30/13 Appendix Term: 9/1/11-6/30/12 Funding Source: General Fund 3 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 7 SERVICE MODES 8 Program Coordination/ Personnel Expenses Syringe Access Services **Bulk Purchasing** 10 Position Titles FTE Salaries % FTE Salaries **Contract Totals** % FTE Vice-President of Program & Services 0.05 5,000 75% 1,667 25% 6.667 0.10 12 Director of Behavioral Health 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 Syringe Access Services Program Manager 0.80 25.000 75% 8,333 25% 33,333 Secondary Exchange/Volunteer Coordinato 0.65 24.375 17 100% 0% 24,375 Logistics Associates 87,500 2.50 100% 0% 87,500 19 20 21 22 Total FTE & Total Salaries 4.25 157,720 93% 11,446 7% 169,166 23% 36.275 93% 2;633 23 Fringe Benefits 7% 38,908 193,995 93% 14,079 7% 24 Total Personnel Expenses 208.074 25 Expenditure 8/6 Expenditure 26 Operating Expenses % Contract Total 27 Total Occupancy 44,113 93% 3,320 7% 47,433 Total Materials and Supplies 187,256 100% 200 0% 187,456 Total General Operating 10,860 93% 816 7% 11,676 Total Staff Travel 5,036 7% 93% 379 5,415 30 Consultants/Subcontractor: 31 312,452 100% 0% 312,452 32 33 Other: 34 35 36 37 38 39 40 **Total Operating Expenses** 559,717 99% 4,715 1% 564,432 42 43 Total Direct Expenses 753,712 98% 18,794 2% 772,506 44 Indirect Expenses 10% 75,371 98% 1.880 2% 77.251 45 TOTAL EXPENSES 829,083 98% 20,674 2% \$849,757 46 47 Number of Units of Service (UOS) per Service Mode 2,083 8 2,091 48 Cost Per Unit of Service by Service Mode \$398.02 \$2,584.25 49 Number of Unduplicated Clients (UDC) per Service Mode 50 51 DPH #1A(1) Rev. 05/2010 Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

# BUDGET JUSTIFICATION Syringe Access Services

#### Salaries and Benefits

# Vice-President of Program & Services

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

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

Annual Salary \$ 160,000 x 0.05 FTE x10 months = \$ 6,667

#### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.10 FTE x10 months = \$ 7,917

#### **Director of Government Contracts**

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

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

Annual Salary \$ 80,000 x 0.05 FTE x10 months = \$ 3,333

## **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE x10 months = \$ 3,333

Contracts & Purchasing Manager

San Francisco AIDS Foundation General Fund

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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. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

Annual Salary \$ 42,000 x 2.50 FTE x10 months = \$ 87,500

Total Salaries \$ 169,166

Total Benefits 23% of \$ 169,166 total salaries = \$ 38,908

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

**TOTAL SALARIES & BENEFITS** 

\$ 208,074

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Operating	Expenses
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Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per

\$700 per month x 4.25 FTE x 10 months = \$ 29,750

\$1000 per month x 10 months = \$ 10.000

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month. SFAF is also requesting \$1,500 to partially reimburse the expense of cell phones for staff at exchange sites.

\$69 per month x 4.25 FTE x 10 months = \$ 2,933

\$125 per month x 10 months = \$ 1,250

**Building Maintenance** 

Monthly cost of janitorial services at 6th street location.

350 per month x 10 months = 3,500

Total Occupancy:

\$ 47,433

# Materials and Supplies:

Office Supplies/Postage:

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

\$35 per month x 4.25 FTE x 10 months = \$ 1,488

Waste Disposal

1666.67 per month x 10 months = 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

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:

\$ 187,456

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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

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: \$54.15 per tank X 10 tanks per month x 10 months = \$ 5,415

Total Staff Travel:

\$ 5,415

Consultants/Subcontractors:

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander communi Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications*: a bachelors degree, 5 years of HIV program management and contraact management experience.

0.02 FTE x \$58,000 = \$1,160/ 12 mo. = \$96.67 x 10 months = \$ 967

<u>Program Supervisor</u>: Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications*: 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

0.05 FTE x \$48,000 = \$2,400/ 12 mo. = \$200/mo. x 10 months = \$ 2,000

Needle Exchange Program Specialist: Provides needle exchange services; works directly with clients at all sites; conducts outreach and marketing efforts to promote needle exchange services; completes all required documentation. Report to the Program Supervisor. Minimum qualifications: a bachelors degree in health or social services, bilingual proficiency preferred and 3 years of HIV or social service experience, particularly with needle exchange programs.

 $0.50 \text{ FTE x } \$34,000 = \$17,000/12 \text{ mo.} \$1,416.67/\text{ mo x } 10 \text{ months} = \$14,167/\text{ mo x } 10 \text{ mo x } 10 \text{ months} = \$14,167/\text{ mo x } 10 \text{  

<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.

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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	\$	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 = <u>Postage</u> : Expenses for program. Calculated based on FTE = \$20.22 per FTE	\$	263
\$20.22/FTE x .62 FTE x 10 months =	\$	125
Peer Leader Stipends: Stipends for clients who support programming and assist with programmatic activities.	Ť	0
\$300 per peer leader annually x 2 peer leaders x 10 months =	\$	500
Needle Exchange session expenses: Food/refreshments \$10 per session x 135 sessions =	\$	1,350
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.		
.65 FTE x \$62,000 = \$40,300/ 12 mo =\$3,358.34 x 10 months = <u>Program Manager:</u> 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 =	¢	7,133
Outreach Counselor: Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. Minimum qualifications: 2 years	Φ	1,100
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. Minimum qualifications: 1year experience with data entry.	\$	39,717
.18 FTE x \$31,200= \$5,616/12 mo = \$468.00/mo. x 10 months =	\$	4,680
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  22% of total salaries =	\$	21,717
Rent: Monthly rent expense for the program  89% of \$3,000.00= \$2,670/ month x 10 months =	,	26,700
Utilities: Monthly phone expenses for proportionate program utilization.  40% of \$1,400 = \$560/ month x 10 months =		·
Building Maintenance: Minor building and upkeep repairs.	\$ \$	5,600 333
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

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<u>Staff Training:</u> Trainings for staff to further their job knowledge and gain information.

\$170.40 per month x 10 months = \$ 1,704

Rental of Equipment: Photocopier rental.

\$701.17 per month x 10 months = \$ 7,012

Food: Provided at all interventions.

\$333.33 x 10 months = \$ 3,333

#### St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

Programs Director: Supervises and supports all NEX Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the NEX and referral systems network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.125 FTE x \$45,000 = \$5,625/ 12 months = \$468.75/mo x 10 months = \$ 4,688

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venue-based sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.5 FTE x \$39,520 = \$19,760/12 months = \$1,646.67/mo x 10 months = \$16,467

Community Health Education Outreach & NEX Workers: performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in Spanish.

1 FTE x \$28,964= \$28,964/ 12 months = \$2,413.67/mo. x 10 months = \$ 24,137

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> 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  $\times$  \$36,126 = \$6,864/ 12 months = \$572.00  $\times$  10 mo. = \$ 5.720

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

> 25% of \$51,012 total salaries = \$ 12,753

Insurance: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total program expenses estimated at \$6,775 per year/ 12 x 10.

5.646

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$5,938 per year/12 x 10.

\$ 4,948

Cell Phones: 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.

 $0.55 \text{ FTE } \times \$59,216 = \$32,568/12 \text{ months} = \$2,714.07/\text{mo.} \times 10 \text{ months} = \$27,141$ 

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.

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 $0.20 \text{ FTE} \times \$31,200 = \$6.240/12 \text{ months} = \$520.00/\text{mo} \times 10 \text{ months} = \$$  5.200

Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules. provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention 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 Consultants/Subcontractors:

\$ 312,452

**TOTAL OPERATING EXPENSES** 

\$ 564,432

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

Total Capital Expenditures:

\$

**TOTAL DIRECT COSTS** 

\$ 772,506

# INDIRECT COSTS

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

\$772,506 x 10% = \$ 77,251

**TOTAL INDIRECT COSTS** 

\$ 77,251

**APPENDIX TOTAL** 

\$ 849,757

	Α Α	В	С	D	E	F	G	Н	[	
1	Contractor Name:			ation - Syring	e Access Serv	/ices		pendix B-6A		
2	Contract Term:					_	Appendix Term: 09/01/11-06/30/2012			
3 4	Funding Source:	Ct				-			ĺ	
5			SFDPH AID:	S OFFICE (	CONTRACT	,				
6			OST ALLO							
7				America de la companya del companya de la companya del companya de la companya de	Avenue recommendation of the contract of the c		MARINE AND THE RESIDENCE OF THE STATE OF THE		.	
8					SERVICE I	MODES				
	ersonnel Expenses		Syringe Acce							
	osition Titles	FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals	
	ce-President of Program & Services	0.05				<u> </u>				
	rector of Behavioral Health	0.10								
	rector of Government Contracts	0.05				<u> </u>				
	valuation Director	0.05				ļ				
	ontracts and Purchasing Manager	0.05		~~~						
	rringe Access Services Program Manager	1.00				<del>                                     </del>				
	econdary Exchange/Volunteer Coordinato	0.65								
	gistics Associates	3.00								
19						-				
20						-				
21		4.05								
<del></del>	otal FTE & Total Salaries	4.95				-				
	inge Benefits otal Personnel Expenses	23%								
	old: Personner Expenses					<u> </u>				
25			Expenditure	%	Expenditure	%			Contract Total	
	perating Expenses otal Occupancy		Expenditure	/6	Expenditure	<del>                                     </del>			Contract total	
	otal Materials and Supplies		68,665	100%					68,665	
	otal General Operating		00,000	10070					00,000	
	otal Staff Travel									
<u></u>	onsultants/Subcontractor:					<del>  -</del>				
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	ther:									
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35										
35 36										
35 36 37										
35 36 37 38										
35   36   37   38   39										
35 36 37 38 39 40	otal Operating Expenses		\$ 68,665	100%					\$ 68,665	
35   36   37   38   39   40   41   To	otal Operating Expenses		\$ 68,665	100%					\$ 68,665	
35   36   37   38   39   40   41   To 42	otal Operating Expenses		\$ 68,665	100%					\$ 68,665	
35   36   37   38   39   40   41   To 42   43   To		10%								
35   36   37   38   39   40   41   To 42   43   To 44   In	otal Direct Expenses	10%	68,665	100%					68,665	
35   36   37   38   39   40   41   To 42   43   To 44   In 45   TC	otal Direct Expenses ndirect Expenses	10%	68,665 6,866	100% 100%					68,665 6,866	
35   36   37   38   39   40   41   To 42   43   To 45   TO 46	otal Direct Expenses ndirect Expenses	***************************************	68,665 6,866 \$ 75,531	100% 100%					68,665 6,866	
42 To 44 In	otal Direct Expenses Indirect Expenses DTAL EXPENSES	r Service Mode	68,665 6,866 \$ 75,531	100% 100%					68,665 6,866	
35   36   37   38   39   40   41   To 42   43   To 46   47   48	otal Direct Expenses Indirect Expenses OTAL EXPENSES  Number of Units of Service (UOS) pe	r Service Mode / Service Mode	68,665 6,866 \$ 75,531 N/A	100% 100%					68,665 6,866	

San francisco AIDS Foundation

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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

级

Total Materials and Supplies:	\$68,665	<del>Popolacija nastanijskaj</del> a
TOTAL OPERATING EXPENSES	\$68,665	
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)		
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 A	В	C	D	E	F	G H	1
1	Contractor Name:	San Francisco	o AIDS Founda	tion - Syring	ge Access Serv	ices	Appendix E	
2	Contract Term:						Appendix Te	rm: 09/01/2011-06/30/201
3	Funding Source:	CF				•		
4 5			SEDPH AID	SOFFICE	CONTRACT			
6					Y SERVICE I		•	
7								
8		y			SERVICE N	/IODES		
						***************************************		
	Personnel Expenses		Syringe Acce					-
	Position Titles	FTE	Salari <b>e</b> s	% 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		<del>,</del>				
	Evaluation Director	0.05						
	Contracts and Purchasing Manager	0.05						
<del></del>	Syringe Access Services Program Manager							
17	Secondary Exchange/Volunteer Coordinato	0.65 3.00						
19	Logistics Associates	3.00						
20								
21								
22	Total FTE & Total Salaries	4.95			1			
<del>                                     </del>	Fringe Benefits	23%						
24	Total Personnel Expenses	2576						
25	70th 1 ocolino Experience		<u> </u>			<u> </u>		
ļ	Operating Expenses		Expenditure	9/0	Expenditure	%		Contract Total
27	Total Occupancy	, ,	1					
<u></u>	Total Materials and Supplies		60,407	100%			<del></del>	60,407
	Total General Operating							
30	Total Staff Travel							
31	Consultants/Subcontractor:							
32								
. 33	Other:							
34						***************************************		- Indiana
35								
36								
37								
38								
39								
40								
41	Total Operating Expenses		\$ 60,407	100%				\$ 60,407
42						17	]	
	Total Direct Expenses	4001	60,407	100%			Ţ.	60,407
44	Indirect Expenses	10%		100%				6,041
45	TOTAL EXPENSES		\$ 66,448	100%			CONTRACTOR	\$66,448
46			F11s	HUNGEN AND SOME SHOWN	CAMBIONAL CONTRACTOR C		PEROTUNAL SECURIOR HOLDS HOUSE TO COME ASSESSMENT	
47	Number of Units of Service (UOS) pe		<del>}</del>					
4.5	Cost Per Unit of Service b	The second second second	- CONTRACTOR CONTRACTO	TENNISTERIORIE PROGRAMMINISTO				MATTER MATTER MATTER AND ADDRESS OF THE ADDRESS OF
48						1		
	Number of Unduplicated Clients (UDC) pe	er Service Mode						

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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

TOTAL DIRECT COSTS	\$60.4	07
Total Capital Expenditures:	\$0	
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)		
TOTAL OPERATING EXPENSES	\$60,407	
Total Materials and Supplies:	\$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	С	D	E	F	G	H	<u> </u>
1 Contractor Name:			ation - Syring	e Access Serv	rices	Ap	oendix B-6C	Page 1
2 Contract Term:			<del></del>	· · · · · · · · · · · · · · · · · · ·		Appe	endix Term:	09/1/2011-6/30/201
Funding Source:	CF				-			
5		SFDPH AID	S OFFICE (	CONTRACT				
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8				SERVICE I	MODES			
9 Personnel Expenses	·	Syringe Acce						
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	<del></del>							
21 Total ETE & Total Calarian	4.95							
22 Total FTE & Total Salaries	4.95 23%							
23 Fringe Benefits 24 Total Personnel Expenses	23 <sup>-70</sup>							
25					<u> </u>	<u> </u>		
26 Operating Expenses		Expenditure	%	Expenditure	. %	<u> </u>		Contract Total
27 Total Occupancy		marp GITE/DUIT		- AND	. /4			
28 Total Materials and Supplies		5,912	100%					5,912
29 Total General Operating					<u> </u>			-,,,,,
30 Total Staff Travel								
31 Consultants/Subcontractor:	***************************************							
32								
33 Other:	······································							
34								
				<b>}</b>	<del></del>			
35	<u> </u>					l		
35 36								
36								
36 37								
36 37 38 S								
36   37   38   39   40   41   Total Operating Expenses		\$ 5,912	100%					\$ 5,912
36 37 38 39 40		S						
36   37   38   39   40   41   Total Operating Expenses   42   43   Total Direct Expenses		5,912	100%					5,912
36 37 38 39 40 41 Total Operating Expenses 42 43 Total Direct Expenses 44 Indirect Expenses	10%	5,912 591	100% 100%					5,912 591
36 37 38 39 40 41 Total Operating Expenses 42 43 Total Direct Expenses 44 Indirect Expenses 45 TOTAL EXPENSES	10%	5,912	100%					5,912
36 37 38 39 40 41 Total Operating Expenses 42 43 Total Direct Expenses 44 Indirect Expenses 45 TOTAL EXPENSES 46		5,912 591 \$ 6,503	100% 100%					5,912 591
36 37 38 39 40 41 Total Operating Expenses 42 43 Total Direct Expenses 44 Indirect Expenses 45 TOTAL EXPENSES 46 47 Number of Units of Service (UOS) pe	r Service Mode	5,912 591 \$ 6,503 N/A	100% 100%					5,912 591
36 37 38 39 40 41 Total Operating Expenses 42 43 Total Direct Expenses 44 Indirect Expenses 45 TOTAL EXPENSES 46 47 Number of Units of Service (UOS) pe 48 Cost Per Unit of Service by	r Service Mode / Service Mode	5,912 591 \$ 6,503 N/A	100% 100%					5,912 591
36 37 38 39 40 41 Total Operating Expenses 42 43 Total Direct Expenses 44 Indirect Expenses 45 TOTAL EXPENSES 46 47 Number of Units of Service (UOS) pe	r Service Mode / Service Mode	5,912 591 \$ 6,503 N/A	100% 100%					5,912 591

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Contract Term: 09/01/2011-06/30/2013 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 59,120 = \$5,912

Total Materials and Supplies:	\$5,912	9000
TOTAL OPERATING EXPENSES	\$5,912	
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)		
Total Capital Expenditures:	\$0	
TOTAL DIRECT COSTS	\$5.913	<del></del>

#### **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

San Francisco AIDS Foundation - Syringe Access Services   Agreematic 6-64   Page	A	В	С	D		FI	G H	
Contract Term 9ff141600f13					3			Page 1
Funding Source   SEPPE ATIN OFFICE CONTRACT   USS COST ALLOCATION BY SERVICE MODE								
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Personnel Expenses					_	ar arts been term		•
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Personnel Expenses			<b>5-48-1-3-1-3-1-3-1-3-1-3-1-3-1-3-1-3-1-3-1-</b>		SED/ICE M	MUCC		*
Power   Program   Progr					TI TO THE PARTY OF			
10   Postban Titles	Q Parennal Fynancas		Syringe Acce	es Services		- 11		-
15   Vicus President of Program & Services   0.06   6.000   75%   2.000   25%   8.000   4%   9.000		FTF	· · · · · · · · · · · · · · · · · · ·		- <del></del>			Contract Totals
12   Director of Betankorol Health			ļ <del></del>		-{}		. ,	
13   Director of Government Contracts   0.05   3.000   75%   1.000   25%   4.000   4.000   1.00%   4.000   1.00%   6.000   3.000   92%   250   6.8%   2.25%   4.000   4.000   1.00%   6.000			<b> </b>		<b>∦</b>			
14   Evaluation Director   0.05   4.000   100%   0.0%   0.0%   4.000	<del></del>				II			· · · · · · · · · · · · · · · · · · ·
15   Contracts and Purchasing Manager   0.05   3.000   92%   250   5%   0.000   3.256   0.000   75%   10.000   22%   0.000   22%   0.000   2.256   0.000   0	ļ		<b></b>		7,000			<b> </b>
16   Syringe Access Services Program Manager   0.80   30.000   7.5%   10.000   2.5%   40.000   2.25%   40.000   17.5   29.250   100%   0.%   0.%   0.%   105.000   10.0000   10.000   10.000   10.000   10.000   10.0000   10.0000   10.0000   10.0000   10.0000   10.			<del></del>		250			<u> </u>
17   Secondary Exchange Volunteer Coordinate  0.65   29.250   100%   0%   0%   22.28					-			<u> </u>
18   Logistics Associates					10,000			{}
19	ļ.,	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·					1
20		2.50	105,000	100%		U%		000,601
21								
22   Total FTE & Total Salaries								
23   Fringe Benefits   23%   43.527   93%   3.163   7%   46.690   249.650	· · · · · · · · · · · · · · · · · · ·		400.050	000:	10.756			220 200
24   Total Personnel Expenses   232.777   93%   16.913   7%   249.666     25	<u> </u>		<del></del>					
25	<u> </u>	23%						[
Expenditure   W			232.777	93%	16,913	/%		249.690
27   Total Occupancy   52,935   93%   3,984   7%   56,915	<del>}</del> {				<b>11</b>			
28   Total Materials and Supplies   224,746   100%   200   0%   224,946   29   Total General Operating   13,030   93%   981   7%   14,011   30   Total Staff Travel   5,500   85%   1,000   15%   6,500   374,942   100%   100%   10			<del> </del>		-{			<del> </del>
29   Total General Operating   13.030   93%   981   7%   14.011   13.01   15%   15.500   15%	<u> </u>		ļ		<b></b>			
30   Total Staff Travel			<u> </u>		<del> </del>			224,946
31   Consultants/Subcontractor:   374,942   100%   0%   374,942   32   33   Other:			<u></u>		981			14,011
32				85%	1,000	15%		·
33   Other:	31 Consultants/Subcontractor:		374,942	100%		0%		374,942
34	32							
35	33 Other:							
36	34							
37	35							
38	36							
39	37							
40       Total Operating Expenses       \$ 671,153       99%       \$ 6,165       1%       \$ 677,318         42       Indirect Expenses       903,930       98%       23 078       2%       927,008         44       Indirect Expenses       10%       90,393       98%       2308       2%       927,008         45       TOTAL EXPENSES       \$ 994,323       98%       \$ 25,386       2%       \$ 51,019,709         46       Number of Units of Service (UOS) per Service Mode       3,020       12       20       3,032         48       Cost Per Unit of Service by Service Mode       \$3,29.25       \$2,115.50       \$ 2,115.50       \$ 3,032         49       Number of Unduplicated Clients (UDC) per Service Mode       \$3,29.25       \$2,115.50       \$ 2,115.50       \$ 2,115.50	38							
Total Operating Expenses   \$ 671,153   99%   \$ 6,165   1%   \$ 677,318	39							
42       Total Direct Expenses       903,930       98%       23.078       2%       927.008         44       Indirect Expenses       10%       903,930       98%       2.308       2%       92.701         45       TOTAL EXPENSES       \$ 994,323       98%       \$ 25,386       2%       \$ 3,019,709         46       Image: Continuo or Continuo o	40							
43         Total Direct Expenses         903,930         98%         23.078         2%         927.008         927.008           44         Indirect Expenses         10%         90.393         98%         2.308         2%         92.701         92.701           45         TOTAL EXPENSES         \$ 994,323         98%         \$ 25,386         2%         \$ \$1,019,709         92.701         93.70	41 Total Operating Expenses		\$ 671,153	99%	\$ 6,165	1%		\$ 677,318
44       Indirect Expenses       10%       90,393       98%       2.308       2%       92.701         45       TOTAL EXPENSES       \$ 994,323       98%       25,386       2%       \$ 31,019,709         46       Number of Units of Service (UOS) per Service Mode       3,020       12       2       2         47       Number of Units of Service UOS) per Service Mode       \$329.25       \$2,115.50       2       2         49       Number of Unduplicated Clients (UDC) per Service Mode       \$ 329.25       \$ 2,115.50       2       2	42			······································	······································		and the second s	
44       Indirect Expenses       10%       90,393       98%       2.308       2%       92.701         45       TOTAL EXPENSES       \$ 994,323       98%       \$ 25,386       2%       \$ 31,019,709         46       Number of Units of Service (UOS) per Service Mode       3,020       12       2       3,032         48       Cost Per Unit of Service by Service Mode       \$329.25       \$2,115.50       2       2         49       Number of Unduplicated Clients (UDC) per Service Mode       \$ 329.25       \$ 22,115.50       \$ 22,115.50       \$ 22,115.50	43 Total Direct Expenses	***************************************	903,930	98%	23.078	2%		927.008
46   Number of Units of Service (UOS) per Service Mode   3,020   12   3,032   3,032   48   Cost Per Unit of Service by Service Mode   \$329.25   \$2,115.50   49   Number of Unduplicated Clients (UDC) per Service Mode   50   50   50   50   50   50   50   5		10%	90,393	98%	2.308			92.701
46   Number of Units of Service (UOS) per Service Mode   3,020   12   3,032   3,032   48   Cost Per Unit of Service by Service Mode   \$329.25   \$2,115.50   49   Number of Unduplicated Clients (UDC) per Service Mode   50   50   50   50   50   50   50   5	45 TOTAL EXPENSES		\$ 994,323	98%	\$ 25,386	2%		\$1,019,709
48 Cost Per Unit of Service by Service Mode \$329.25 \$2,115.50  49 Number of Unduplicated Clients (UDC) per Service Mode 50							The state of the s	
48 Cost Per Unit of Service by Service Mode \$329.25 \$2,115.50  49 Number of Unduplicated Clients (UDC) per Service Mode 50	47 Number of Units of Service (UOS) pe	r Service Mode	3.020	<del>,</del>	12			3,032
49 Number of Unduplicated Clients (UDC) per Service Mode 50			<del></del>	25	{	50		
50					***************************************			
51 DPH #1A(1) Rev. 05/201		***************************************	inormalia and tolerate and the second		Marine Commission of the Commi	eservere de la companya de la compa	PETHOD SOCIETY STREET, AND ALL CONTROL OF THE SOCIETY OF THE SOCIE	
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San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

# **BUDGET JUSTIFICATION**

**Syringe Access Services** 

#### Salaries and Benefits

## Vice-President of Program & Services

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

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

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

# Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary  $$95,000 \times 0.10 \text{ 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**

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  $\times$  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 \times 0.80 \text{ 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.

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

#### 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

Total Occupancy: \$ 56,919

Appendix Term: 07/01/2012-06/30/2012

# Materials and Supplies:

### Office Supplies/Postage:

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

\$35 per month x 4.25 FTE x 12 months = \$ 1.785

# Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites.

Also purchase of t-shirts and sweatshirts for volunteers that work the sites. \$ 4,800

Waste Disposal

\$1666.67 per month x 12 months = \$ 20,000

#### Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 1,047,010 = \$ 104,701

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235

containers = \$ 51,293

2 gallon biohazard waste containers: \$2.65 per container x 1,500 containers

= \$ 3.975

Alcohol wipes: \$29.60 per case X 215 cases = \$6,364 Cotton Balls: \$12.00 per case X 100 cases = \$1,200

Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580

Sterile Water: \$81.00 per case X 150 cases = \$ 12,150

Paper bags: \$7.90 per bundle X 104 bundles = \$822

Condoms: \$69.83/cs X 142 cases = \$ 9,916

Lube: \$218.00/cs X 20 cases = \$ 4,360

#### Total Materials and Supplies:

\$ 224,946

# General Operating:

# Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

\$50 per month x 4.25 FTE x 12 months = \$ 2.550

\$504.17 per month x 12 months = \$ 6,050

## Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 4.25 FTE x 12 months = \$ 260

#### Rental/Maintenance of Equipment:

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 = \$3,009Maintenance - \$42 per month x 4.25 FTE x 12 months = \$2,142

# Total General Operating:

\$ 14,011

# Staff Travel (Local & Out of Town):

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.17 per tank X 10 tanks per month x 12 months = \$6,500

#### Total Staff Travel:

6,500

#### Consultants/Subcontractors:

# Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander commur Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications*: a bachelors degree, 5 years of HIV program management and contraact management experience.

 $0.02 \, \text{FTE} \times \$58,000 \, \text{per year} = \$ 1,160$ 

<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.

 $0.50 \, \text{FTE} \, x \, \$34,000 \, \text{per year} = \, \$ \, 17,000$ 

<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

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

\$ 2,950
\$ 1,593
\$ 416
\$ 315
\$ 150
\$ 600
\$ 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.

Annual Salary  $$62,000 \times .65 \text{ FTE} = $$ 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

Development Associate: Responsible for assisting in reporting and QA activities. Minimum Qualifications: 2 years working with target population, 1 year admin. experience.

> Annual Salary  $42,800 \times .20$  FTE = \$ 8.560

Outreach Counselor: Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. Minimum qualifications: 2 years experience working with target population.

> Annual Salary \$35,304 x 1.35 FTE = \$ 47,660

Data Entry Assistant: Responsible for entering all data collected at all program interventions into our web based database. Minimum qualifications: 1 year experience with data entry.

> Annual Salary  $$31,200 \times .18 \text{ FTE} = $$ 5.616

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Benefits: Social Security, Worker's Compensation, Health I	Benefits,	
Unemployment, State and Federal Taxes, Retirement Plan.		
22% of \$ 118,456 t	otal 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 p	ens, paper,	
and postage expenses for participant communication, prop	ortionate to	
program utilization.		
\$125 per month:	< 12 months =	\$ 1,500
Staff Training: Trainings for staff to further their job knowled	dge and gain	
information.		
\$170.34 per month :	< 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
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## 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.

 $0.125 \, \text{FTE} \, x \, \$45,000 \, \text{per year} = \, \$ \, 5,625$ 

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venue-based sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.5 FTE per coordinator x \$39,520 per year = \$ 19,760

Community Health Education Outreach & NEX Workers: performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in

1 FTE x \$28,964 per year = \$ 28,964

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: 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. \$6,777

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$5,938 per year. \$5,938

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013

Appendix Term: 09/01/2012-06/30/2012

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 12 months = \$ 2,160

#### Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

 $0.55 \, \text{FTE} \, \text{x} \, \$59,216 \, \text{per year} = \, \$ \, 32,569$ 

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 FTE x \$31,200 per year = \$ 6,240

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

> Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides 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 = \$

ries = \$ 9,701

Total Consultants/Subcontractors:

\$ 374,942

TOTAL OPERATING EXPENSES

\$ 677,318

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

Total Capital Expenditures:

\$

TOTAL DIRECT COSTS

927.008

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$927,008 \times 10\% = $92,701$ 

**TOTAL INDIRECT COSTS** 

92,701

APPENDIX TOTAL

\$ 1,019,709

A Contractor Name: Contract Term: Funding Source:	9/1/11-6/30/13		<del>. ,</del>	<del> </del>			5.8
Contract Term:	9/1/11-6/30/13	C	<u> D</u>	L, E	F	G H	
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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 823,970 = \$82,397

TOTAL DIRECT COSTS	\$82,397
Total Capital Expenditures:	Charles Andrews (Conscious Conscious
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	
TOTAL OPERATING EXPENSES	\$82,397
Total Materials and Supplies:	\$82,397

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$82,397 \times 10\% = $8,240$ 

TOTAL INDIRECT COSTS \$8,240

APPENDIX TOTAL \$90,637

Contract Name: San Francisco AIDS Soundation - Symge Access Services   Appendix 5-81   Page Appendix 1-81   Page	Γ	A	В	С	D	T E	F	G H	1
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24         Total Personnel Expenses         Expenditure         %	22	Total FTE & Total Salaries	4.95						
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27         Total Occupancy	25							·	
28	26	Operating Expenses		Expenditure	%	Expenditure	%		Contract Total
29   Total General Operating	27	Total Occupancy							
30	28	Total Materials and Supplies		72,488	100%				72,488
31   Consultants/Subcontractor:	29	Total General Operating							
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40       Total Operating Expenses       \$ 72,488       100%       \$ 72,488         42       Total Direct Expenses       72,488       100%       \$ 72,488         44 Indirect Expenses       10%       100%       7,249         45 TOTAL EXPENSES       \$ 79,737       100%       \$ 79,737         46       100%       100%       100%         47 Number of Units of Service (UOS) per Service Mode       N/A       100%       100%         48 Cost Per Unit of Service (UOS) per Service Mode       N/A       100%       100%       100%         49 Number of Unduplicated Clients (UDC) per Service Mode       100%	38	4							
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43 Total Direct Expenses         72,488         100%         72,488         72,488         100%         72,488         72,488         72,488         72,499         100%         72,499	41	Total Operating Expenses	Afternoon from the contract of	\$ 72,488	100%				\$ 72,488
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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

# BUDGET JUSTIFICATION Syringe Access Services

# Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 724,880 = \$72,488

TOTAL DIRECT COSTS	\$72,488
Total Capital Expenditures:	\$0
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	
TOTAL OPERATING EXPENSES	\$72,488
Total Materials and Supplies:	\$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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28 Total Materials and Supplies		7,094	100%					7,1
29 Total General Operating								
30 Total Staff Travel				Walana				
31 Consultants/Subcontractor:								
32								
33 Other:								
34						**************************************		
35								
36						····		
37								
38							.	
39						······································		
40			**************************************			200 Barrell Ba		
41 Total Operating Expenses		\$ 7,094	100%					\$ 7,0
42		THE RESERVE AND THE PROPERTY OF THE PROPERTY O	THE PROPERTY OF THE PROPERTY O	***************************************				
Total Direct Expenses	2.557	7,094	100%					7,0
14 Indirect Expenses	10%		100%			OHENOKUSONO ON DESIGNATURA		
TOTAL EXPENSES		\$ 7,803	100%					\$7,8
46		A 1 L A	**************************************			Meconoccus (Montales (Mont		
Number of Units of Service (UOS)								
Cost Per Unit of Service		Annual Company of the				<del></del>		
19 Number of Unduplicated Clients (UDC)	her service Mode							Sec.,

Contract Term: 09/01/2011-06/30/2013

Appendix Term: 07/01/2012-06/30/2013

# **BUDGET JUSTIFICATION**

**Syringe Access Services** 

# Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 70,940 = \$7,094

Total Materials and Supplies:	\$7,094	
TOTAL OPERATING EXPENSES	\$7,094	
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)		
Total Capital Expenditures:	### ##################################	
TOTAL DIRECT COSTS		\$7,094

# **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$7,094 \times 10\% = $709$ 

**TOTAL INDIRECT COSTS** \$709 **APPENDIX TOTAL** \$7,803

		er e e
		·

# Appendix C

# RESERVED

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## Appendix D Additional Terms

#### 1. HIPAA

The parties a	icknowledge 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
	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."
- 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

						S#		In	voice Num	ber
Contractor: San Francisco AIDS Found	dation				71	64		XXXX	XXXXA-1	SEP11
Address: P.O. Box 426182				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HF	) C	]		Funding	Source:	F	ederal Cl	oc ]
Program Name: HIV Testing - HIV STOP St	udv	8 8 8	<u> </u>	]	G	rant Cod	e/Detail:	НС	HPDHIV	sGR
rogian name. The resulting a fire of or	uuy				Pro	ject Cod	e/Detail:	F	ICAO24/	10
ACE Control #: 1234	]									
						Invoice	Period:	09/1	/11 - 09/	30/11
						FINAL	. Invoice		](check i	f Yes)
	CONTR	TAL RACTED	THIS F	ÆRED ÆRIOD	OT	ÆRED DATE	TO	OF TAL	DELIVE	INING RABLES
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STOP Study 1 Month	9,5	na				<b></b>		na	10	na
		-		<u> </u>		<del> </del>				
			:							
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix						<u></u>				
EXPENDITURES	BUD	GET		NSES PERIOD		NSES DATE	% BUC	OF GET		AINING ANCE
Total Salaries (See Page B)	31	,296							4	96.00
Fringe Benefits Total Personnel Expenses		9 <b>78</b> ,274			<b> </b>		ļ			78.00 74.00
Operating Expenses:	1	,2,14	<u> </u>		<u></u>		 		ΨΖ1,Ζ	.74.00
Occupancy-(e.g., Rental of Property, Utilities,	\$2,	616							\$2,6	16.00
Building Maintenance Supplies and Repairs)	<b></b>			······	<b> </b>		ļ		ļ	
Materials and Supplies-(e.g., Office,	\$1	13						***************************************	\$11	3.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	S1	63		·····					\$16	3.00
Training, Equipment Rental/Maintenance)										<u></u>
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor					Ì					
Other - (e.g., Client Food, Client Travel, Client			<u> </u>							
Activities and Client Supplies)										
		003							60.0	22.00
Total Operating Expenses Capital Expenditures	32,	892		<u>.</u>	<b> </b>				) \$2,6°	92.00
TOTAL DIRECT EXPENSES		,166				***************************************				66.00
Indirect Expenses TOTAL EXPENSES		<b>417</b> .583			<u> </u>					17.00 83.00
LESS: Initial Payment Recovery	_L	,000			NOTES	);	<u></u>		<u>η Ψευ,ν</u>	100.00
Other Adjustments (Enter as negative, if appr	opria <u>te)</u>									
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	the address							Date	· :	
							-			
		geografik kitoren en en egen ilgebor			Marija ya sa jaga sa sa sa		mikasastaa.was		SHEAR STANSON STANSON	
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103		Ву:					_	Date		
Attn: Contract Payments		•		uthorized	Signator	y)	-			

APPENDIX F-1

Appendix Term: 09/01/11-06/14/12 PAGE B

		_	Invoice Number
Contractor:	San Francisco AIDS Foundation		XXXXXXXXA-1SEP11
Address:	P.O. Box 426182	Contract Purchase Order No:	Market and the state of the sta
		Contract Purchase Order No.	
Telephone:	483-3000	Fund Source:	Federal CDC
Fax:	•	_	
		Grant Code/Detail:	HCHPDHIVSGR
Program Name:	HIV Testing - HIV STOP Study		
		Project Code/Detail:	HCAO24/10
ACE Control #:	1234		
		Invoice Period:	09/1/11 - 09/30/11
		FINAL Invoice	(check if Yes)

# DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$6,333			]	\$6,333.00
HIV CTL Services Manager	0.24	\$10,963				\$10,963.00
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				<u> </u>		
TOTAL CALABIES		647.000	<u> </u>	<b> </b>		6.77.000
TOTAL SALARIES	0.34	\$17,296		<u>                                     </u>		\$17.296.00

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

Certified By:	Date:
Title:	

APPENDIX F-1A

Appendix Term: 06/15/12-06/14/13

PAGE A

Contractor: San Francisco AIDS Foundation						15 # 164	1		voice Num XXXXA-1	
Address: P.O. Box 426182					tract Pur	chase O	rder No:			
Telephone: 483~3000		8 8 8	~~~			Funding	Source:	F	ederal CI	OC
Fax:		HF			G	rant Cod	e/Detail:	НС	HPDHIV	6GR
Program Name: HIV Testing - HIV STOP St	udy				Pro	ject Cod	e/Detail:		CAO24/	10
ACE Control #: 1234	]					•				
							Period:	· · · · · · · · · · · · · · · · · · ·	/12 - 06/3	
							. Invoice	······	(check if	
DEL HARMANIA PA	CONTR	TAL RACTED	THIS F	ERED ERIOD	TO	ZERED DATE	TO	OF TAL	DELIVE	RABLES
DELIVERABLES STOP Study 1 Month	UOS 12.0	UDC na	uos	UDC	uos I	UDC	uos	UDC na	UOS 12	UDC na
		1			-					ļ
				.]		1	<u> </u>		<u> </u>	<u> </u>
	11:	UDC		UDC	η	UDC	i.	UDC		UDC
Unduplicated Clients for Appendix	110			1	Л		II	1	11	<u> </u>
EXPENDITURES	RHE	OGET		NSES ERIOD		NSES DATE		OF OGET		ANCE
Total Salaries (See Page B)		,271	111101	LINOL	1	J/(1 L.	1	JOE 1	\$17,2	
Fringe Benefits		972							\$3,97	
Total Personnel Expenses Operating Expenses:	\$21	,243		***************************************	<b> </b>		ļ		\$21,2	43.00
Occupancy-(e.g., Rental of Property, Utilities,	\$2.	584							\$2,58	34.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$1	18	<u>:</u>						\$11	8.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., insurance, Staff	\$7	21							\$22	1.00
Training, Equipment Rental/Maintenance)	\$1,9600 Version (1925)									
Staff Travel - (e.g., Local & Out of Town)								*****	ļ	
Statt Haver - (e.g., Ebcara Obt or rown)							ļ		<b> </b>	
Consultant/Subcontractor						~~~~~				
Other - (e.g., Client Food, Client Travel, Client	1				<b> </b>		<b> </b>		<b> </b>	
Activities and Client Supplies)										
Total Operating Expenses	\$2.	923							\$2.9	23.00
Capital Expenditures										
TOTAL DIRECT EXPENSES		,166 <b>4</b> 17			<del> </del>		<b> </b>			66.00 17.00
Indirect Expenses TOTAL EXPENSES		5,5 <b>8</b> 3			1		1			83.00
LESS: Initial Payment Recovery					NOTES	5:			***************************************	**************************************
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	ropriate)				1					
I certify that the information provided above is, to the b	ant of my kn	ovladao aa	mplato an	1 nanurata	the emor	nt roquasi	ad for rain	th ire on on	t le in	
accordance with the budget approved for the contract										
records for those claims are maintained in our office a								***		
Signature	<u>.</u>					······		Date:		••••
Title	); 	<b>~</b>					-			
Send to: SFDPH Fiscal / Invoice Proces	ssina		o a grandi sa de la come de la come		int day produced job period		Andreas (Administrative Sept. 12) and	and the state of t		pullinturpo egyptene
1380 Howard Street, 4th Floor	_									
San Francisco, CA 94103		Ву					•••	Date		
Attn: Contract Payments	Attn: Contract Payments (DPH Authorized							nwasanwajana	and the supplemental and the s	иминисто <del>логия</del>

APPENDIX F-1A

Appendix Term: 06/15/12-06/14/13

PAGE B

Contractor:	San Francisco	AIDS Fo	oundation				ice Number XXXA-1JUN12
	P.O. Box 4261			A + =	Numbrana Curtur At		
				Contract F	Purchase Order No:		
Telephone: Fax:	483-3000				Fund Source:	Fed	leral CDC
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Grant Code/Detail:	нсн	PDHIVSGR
Program Name:	HIV Testing - I	HIV STO	? Study	· F	Project Code/Detail:	HC	AO24/10
ACE Control #:		1234			Invoice Period:		
•						06/1/1	2 - 06/30/12
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPEND	ITURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director HIV CTL Services Ma	anager	0.10	\$4,000 \$13,271				\$4,000.00 \$13,271.00
			Q.(3)=1.				410,211100
				······································			
		1					
		+					
100 To		-					
		1					
		1					
	200 (200 (200 (200 (200 (200 (200 (200						
		+-+					
TOTAL SALARIES		0.33	\$17,271				\$17,271.00
I certify that the informatio accordance with the budg	•				·		ent is in
records for those claims a				ed under the provision	ormaccomizer. Pur jus	incation and t	Jackup
Certified By:	*			Date	*		
Title	:						

APPENDIX F-2 Appendix Term: 09/01/11-12/31/11

PAGE A

Contractor: San Francisco AIDS Foundation					CM				voice Num	
Address: P.O. Box 426182					L	04	1	<u> </u>	XXXXA-2	SEPTI
A001663. 1O. DOX 420102				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000			95			Funding	Source:	F	ederal CI	oc
Program Name: Community Based HIV Tes	tina	RER			Gi	rant Cod	e/Detail:	HC	HPDHIVS	GR
rogian Name. Community Dasca rav res	·tiiig				Pro	ject Cod	e/Detail:		HCPD90	
ACE Control #: 1234							,			
·						invoice	Period:	09/1	/11 <b>-</b> 09/3	30/11
						FINAL	Invoice		(check if	Yes)
	TO: CONTR	ACTED	THISE	ERED ERIOD		DATE	% TO:	TAL	REMA DELIVEI	RABLES
DELIVERABLES HIV Testing 1 Test	UOS 2,587.0	UDC ma	UOS .	UDÇ	UOS	UDC	uos	ns UDC	UOS 2,587	UDC na
Thy todaing 1 toda	2,000.0	,,,,						110	2,001	(le
	-						<u></u>			
				<u> </u>						
		UDC		UDC	,	UDC		UDC		UDC
Unduplicated Clients for Appendix	<u> </u>									
EXPENDITURES	BUD	GET		NSES ERIOD	EXPE TO E		% BUD		REMA BALA	INING NCE
Total Salaries (See Page B)	\$137								\$137,4	
Fringe Benefits Total Personnel Expenses	\$31 \$169	2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2			ļ				\$31,6 \$169.0	
Operating Expenses:	1	,001				<del></del>			3,00,0	07.00
Occupancy-(e.g., Rental of Property, Utilifies. Building Maintenance Supplies and Repairs)	\$32,	451							\$32,4	51.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	514,	063		***************************************					\$14,0	63.00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)	\$6,	587							\$6,58	37.00
Staff Travel - (e.g., Local & Out of Yown)	\$1,6	387							\$1,68	7.00
Consultant/Subcontractor	\$37	858							\$37,8	58.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$2,	164							\$2,16	4.00
	***	040							****	46.00
Total Operating Expenses Capital Expenditures	\$94.	810		<del></del>					\$94,8	10.00
TOTAL DIRECT EXPENSES	\$263								\$263,9	07.00
Indirect Expenses TOTAL EXPENSES		391 ,298		<u> </u>	₩	<del></del>	<u> </u>		\$26,3 \$290,2	91.00
LESS: Initial Payment Recovery	<u> </u>	r <sub>+</sub> 2.30			NOTES	:	<u> </u>		<u>μεσυ,</u>	20.00
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 of records for those claims are maintained in our office at			unaer in	e provisior	of that co	ntract. Fu	ii justificatio	on and bad	скир	
Signature								Date:	·	·····
Title										
Send to: SFDPH Fiscal / Invoice Process	sing									
1380 Howard Street, 4th Floor San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments	december (Acrosti Advantini Add	y ·		uthorized	Signatory	)				

APPENDIX F-2

Appendix Term: 09/01/11-12/31/11 PAGE B

	· · · · · · · · · · · · · · · · · · ·		invoice Number
Contractor:	San Francisco AIDS Foundation		XXXXXXXXA-2SEP11
Address:	P.O. Box 426182		
		Contract Purchase Order No:	
Telephone:	483-3000	Fund Source:	Federal CDC
Fax:		_	
		Grant Code/Detail:	HCHPDHIVSGR
Program Name:	Community Based HIV Testing	_	
		Project Code/Detail:	HCPD90
ACE Control #:	1234	_	
		Invoice Period:	09/1/11 - 09/30/11
		FINAL Invoice	(check if Yes)

#### DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE.
Magnet Director	0.10	\$2,667				\$2,667.00
Director of Government Contracts	0.05	\$1,333				\$1,333.00
Evaluation Director	0.10	\$2,667				\$2,667.00
HIV CTL Services Manger	0.90	\$17,310				\$17,310.00
HIV Coordinator	0.90	\$12,000				\$12,000.00
Receptionist	1.80	\$21,000				\$21,000.00
Phlebotomist	4.00	\$50,500	·			\$50,500.00
Data Manager	0.90	\$12,000				\$12,000.00
HIV Counselor	0.90	\$6,000				\$6,000.00
Volunteer Coordinator	0.90	\$12,000	······································			\$12,000.00
	1		***************************************			
	1					
	4			<u> </u>		
			······································	<b> </b>		
			· · · · · · · · · · · · · · · · · · ·	<u> </u>		
	1 1			<u> </u>		
	4			<u> </u>		,
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	4					
100000	1		·	1		
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	++		······································	<u> </u>		L
	4			<b> </b>		L
	+		····	<b></b>		
	1			╂	<b></b>	
	+			<b></b>	-	ļ
	++				-	ļ
TOTAL SALARIES	10.55	\$137,477		<del> </del>		\$137,477,00
I O I OR	10.00	(۱۱ <del>۱۳</del> ۲۱۷)		JL		<u> </u>

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

Certified By:	Date:
Title:	

APPENDIX F-2A

Appendix Term: 01/01/12-12/31/12

Contractor: San Francisco AIDS Found	detion					s# 64	1		voice Num	
Address: P.O. Box 426182	uation,				<u></u>	U-T		_^^^^	XXXXA-2	JANIZ
				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000		E 11 100		1	ļ	Funding	Source:	F	ederal CE	)C
Fax:			75		Gı	ant Cod	e/Detail:	HC	HPDHIVS	SGR
Program Name: Community Based HIV Tes	sting			1						
ACE Control #: 1234	]				Pro.	ject Cod	e/Detail:		HCPD90	] 
	-					Invoice	Period:	01/1	/12 - 01/3	31/12
						FINAL	. Invoice		(check if	Yes)
		TAL		/ERED		ERED		OF		JNING
DELIVERABLES	UOS	RACTED UDC	UOS	PERIOD UDC	UOS	DATE UDC	UOS	TAL UDC	UOS	RABLES UDC
HIV Testing 1 Test	8,406.0	ла						na	8,406	na
SIMPLE TRANSPORT THE CONTRACT AND STREET THE CONTRACT				ļ	ļ	-			ļ	
				<del> </del>	<b> </b>				ļ	<b> </b>
				İ.					1	
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix			£1.							
EXPENDITURES			EXPE	NSES	EXPE	NSES	%	OF	REMA	JNING
		GET	THIS	PERIOD	TOE	DATE	BUD	GET	***************************************	NCE
Total Salaries (See Page B) Fringe Benefits	J.	2,430 .859	<u> </u>		<b>}</b>				\$412,4 \$94.8	
Total Personnel Expenses		.289			-				\$507.2	
Operating Expenses:	1	1500	<del> </del>		1	····			1 4007,2	.00.00
Occupancy-(e.g., Rental of Property, Utilities,	\$97	,355							\$97.3	55.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$42	.191	ļ	•		***************************************	<b> </b>		\$42.1	91.00
Postage, Printing and Repro., Program Supplies)									<b>V.Z.</b>	01.00
General Operating-(e.g., Insurance, Staff	\$19	.762			ļ				\$19.7	62.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	\$5.	054	:						\$5,05	54.00
Consultant/Subcontractor		E 74							6440	71.00
Consultant/Subcontractor	<b>\$110</b>	3,571					<b> </b>		\$113,0	571.00
Other - (e.g., Client Food, Client Travel, Client	\$6.	500							\$6,50	00.00
Activities and Client Supplies)	<b></b>							·····	ļ	
Total Operating Expenses	\$284	1,433							\$284,4	133.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	— increase or o company ment	1,722 ,1 <b>72</b>	ļ		<b> </b>					722.00 72.00
Indirect Expenses TOTAL EXPENSES		0.894	<b> </b>		╂	<u> </u>	<b> </b>			894.00
LESS: Initial Payment Recovery		<del></del>	1		NOTES	:				
Other Adjustments (Enter as negative, if appr	opriate)				1					
REIMBURSEMENT					1					
I certify that the information provided above is, to the b	est of my kno	owledne cor	nniele and	i accurate	the amou	nt request	ed for reim	hursemen	d is in	
accordance with the budget approved for the contract	-	_								
records for those claims are maintained in our office at										
Signature	:	····					-	Date	1	
Title	it						_			
		anna suomene sententa non	ed-unekomourosansa	Street was to see a second		SECTION AND ADDRESS OF A SECTION	Windows Company	Annian Vision Inches	<del>dazem zorekolariaria</del> n	************
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103		By:						Date	:	
Attn: Contract Payments				uthorized	Signatory	/)	<u>-</u>			
	enin Nebeleko etwaren	diplocated opening and property	Sangia (sangani sengan d	todallo zdovenik (19)	MARKET MARKET MARKET MARKET	richery-h-chest	Account Addition of the Control of t	COLUMN TANAMATA (AND ASSA)	dissolikas tautas saidi.	of the state of the said

APPENDIX F-2A Appendix Term; 01/01/12-12/31/12 PAGE B

		_	Invoice Number
Contractor:	San Francisco AIDS Foundation		XXXXXXXXA-2JAN12
Address:	P.O. Box 426182	٠٠٠٠	
		Contract Purchase Order No:	
Telephone:		Fund Source:	Federal CDC
		Grant Code/Detail:	HCHPDHIVSGR
Program Name:	Community Based HIV Testing		
		Project Code/Detail:	HCPD90
ACE Control #:	1234		
		Invoice Period:	01/1/12 - 01/31/12
		FINAL Invoice	(check if Yes)

#### **DETAIL PERSONNEL EXPENDITURES**

	,	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$8,000			T	\$8,000.00
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
Phlebotomist	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
Control of the Control of the Control	1 1					
TOTAL SALARIES	10.55	\$412,430		1		\$412,430,00

TOTAL SALARIES 10.55 \$412,430 \$412,430.00 I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	 Date:	<del></del>
Title:		

APPENDIX F-3

Appendix Term: 09/01/11-06/30/12

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182				CMS # 7164			Invoice Number  XXXXXXXXA-3SEP11			
, , , , , , , , , , , , , , , , , , ,				Con	itract Pun	chase O	rder No:			
Telephone: 483-3000 Fax:		HE	25		I	Funding	Source:	G	eneral Fi	und
	7				Gı	rant Cod	e/Detail:	HCH	HPDAIDF	PRGF
Program Name: The Stonewall Project	<u>-</u>				Pro	ject Cod	e/Detail:			
ACE Control #: 1234	]					Invoice	Period:	09/1	/11 - 09/	30/11
						FINAL	Invoice		](check i	f Yes)
		TAL RACTED	DELIVE THIS PE			ERED DATE		OF TAL		AINING RABLES
DELIVERABLES	UOS	NOC	uos F	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution 1 month Events 1 event	8.0 23	1,265			ļ			na	23	na 1.265
Groups 1 hour	276	920	<del>                                     </del>	··	<b> </b>	<b></b>			276	920
IRRC 1 hour	160	320			1	***************************************			160	320
PCM 1 hour	240	288							240	288
Recruitment & Linkages 1 hour	480	1,920		·····					480	1,920
Training 1 hour	16 8	80				<u> </u>			16	80
Social Marketing 1 month	1 . 6	па			1	<u> </u>	1	na	8	<u>l</u> na
Unduplicated Clients for Appendix	1	NOC	Т	NOC	T	NOC	1	NOC	1	NOC
EXPENDITURES	BUI	OGET	EXPEN THIS PE		EXPE TO E	NSES DATE		OF OGET		AINING ANCE
Total Salaries (See Page B)	\$168	3,709	<u> </u>	***********	Ĭ		1			709.00
Fringe Benefits		.803								303.00
Total Personnel Expenses	\$20	7,512							\$207,	512.00
Operating Expenses:	-	000	<u> </u>		<u> </u>		ļ		I	500.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	3/25	,222							329,2	222.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$10	,710							\$10,7	10.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,	932							\$5,9	32.00
Staff Travel - (e.g., Local & Out of Town)	\$1	667							\$1,6	67.00
Consultant/Subcontractor	\$5	083							\$5,0	83.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$7	728							\$7,7	28.00
Tatal Occupies Events	- CAC	,342							\$60	342.00
Total Operating Expenses Capital Expenditures	1 300	, <del>, , , , ,</del>			╁		1		<u> </u>	JTE.UU
TOTAL DIRECT EXPENSES	\$26	7,854						*****	\$267,	854.00
Indirect Expenses	\$26	,785						***************************************	\$26,	785.00
TOTAL EXPENSES	\$29	4,639		7.7	]				\$294.	639.00
LESS: Initial Payment Recovery					NOTES	S:				
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	opriate)									
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 serv the address	rices provide						on and ba		
Title										
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	_		A CONTRACTOR OF THE PARTY OF TH				anger (TEXX)			
San Francisco, CA 94103 Attn: Contract Payments		By:		horizer	Signatory	/)	•••	Date	:	

APPENDIX F-3

Appendix Term: 09/01/11-06/30/12 PAGE B

co AIDS For 5182 all Project	undation	G	rchase Order No: [ Fund Source: [ Frant Code/Detail: [ Dject Code/Detail: [	Ger	XXXA-3SEP11 neral Fund PDAIDPRGF
all Project		G	Fund Source:		
			Frant Code/Detail:		
			Frant Code/Detail:		
				НСНЕ	PDAIDPRGF
		Pro	oject Code/Detail: [		
1234		,	-,001 00uu.=01u [		
			,		
			Invoice Period:	09/1/1	1 - 09/30/11
			FINAL Invoice		(check if Yes)
IDITURES		<b>***</b>			•
FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
0.05	\$6,667				\$6,667.00
					\$3,958.00
					\$3,333.00
0.15	\$8,750				\$8,750.00
0.80	\$32,000				\$32,000.00
					\$22,167.00
					\$36,000.00 \$34,667.00
0.00	904,007				\$34,007.00
4 4	<u> </u>				
				************************	
+					
4-4		·			
+					
+					
				····	
3.80	\$168,709				\$168,709.00
	FTE   0.05   0.05   0.05   0.05   0.05   0.10   0.20   0.15   0.80   0.70   0.90   0.80   0.70   0.90   0.80   0.70   0.90   0.80   0.70   0.90   0.80   0.70   0.90   0.80   0.70   0.90   0.80   0.80   0.70   0.90   0.8	BUDGETED SALARY  \$ 0.05 \$6,667 0.05 \$3,958 0.05 \$3,333 0.10 \$6,667 0.20 \$14,500 0.15 \$8,750 0.80 \$32,000 0.70 \$22,167 0.90 \$36,000 0.80 \$34,667	### PRIOR   SALARY   THIS PERIOD	### BUDGETED SALARY THIS PERIOD TO DATE    0.05	### BUDGETED   EXPENSES   TO DATE   BUDGET

APPENDIX F-3A

Appendix Term: 07/01/12-06/30/13

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182				CM. 71				zoice Num XXXXA-:		
				Con	tract Pun	chase O	rder No:			
Telephone: 483-3000 Fax:	,	HP	S		i	unding	Source:	G	eneral Fu	und
Program Name: The Stonewall Project					Gr	ant Cod	e/Detail:	HCH	(PDAIDF	RGF
1001	٦				Proj	ect Cod	e/Detail:			
ACE Control #: 1234						Invoice	Period:	07/1	/12 - 07/	31/12
						FINAL	. Invoice		(check i	f Yes)
DELINEDANI PE	TOTAL CONTRAC	TED	DELIVE THIS PE	ERIOD	DELIV	ATE	TO	OF TAL	DELIVE	AINING RABLES
Condom Distribution 1 month	UOS 12.0	noc na	uos	UDC	uos	UDC	uos	ubc na	UOS 12	upc na
Events 1 event		1,815			ļ			+ 161	33	1,815
Groups 1 hour		1,334							400	1,334
IRRC 1 hour	232	464 418					<b> </b>		232	464
PCM 1 hour Recruitment & Linkages 1 hour	348 696	418 2.784			<del> </del>		ļ		348 696	418 2,784
Training 1 hour	28	116		***************************************					23	116
Social Marketing 1 month	12	na			ll .			na	12	na
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix				-100				7.00		1 1
EXPENDITURES	BUDGE	- T	EXPENTHIS PI		EXPE	NSES JATE		OF IGET		AINING
Total Salaries (See Page B)	\$202.4		ныст	RIOD	10.	ATE	1000	OE1		ANCE 450.00
Fringe Benefits	\$46,56	THE OWNER OF THE OWNER OWNER OF THE OWNER			<b> </b>					64.00
Total Personnel Expenses	\$249,0	14							\$249,	014.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$35.06	16	······		<u> </u>		<b> </b>		\$35.0	66.00
Building Maintenance Supplies and Repairs)	<b>\$400,0</b>								\$00,0	700.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$12,88	50							\$12,8	350.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$7,11	8							\$7,1	18.00
Staff Travel - (e.g., Local & Out of Town)	\$2,00	Ö							\$2,0	00.00
Consultant/Subcontractor	\$6,10	Ō				***************************************			\$6.1	00.00
Other - (e.g., Client Food, Client Travel, Client	\$9,27	7	!	· · · · · · · · · · · · · · · · · · ·				****	\$9,2	77.00
Activities and Client Supplies)				······	<b></b>					
Total Operating Expenses	\$72,4	1							\$72,4	111.00
Capital Expenditures	8004 4	67					ļ		***	105.00
Indirect Expenses	\$321,4 \$32,14				<b> </b>		<b> </b>			425.00 142.00
TOTAL EXPENSES	\$353,5				<del></del>	******	<b> </b>			567.00
LESS: Initial Payment Recovery					NOTES				<u> </u>	
Other Adjustments (Enter as negative, if app REIMBURSEMENT	ropriate)				<u> </u>					
I certify that the information provided above is, to the accordance with the budget approved for the contract records for those claims are maintained in our office a Signature	cited for service	s provided	under the	provisio	n of that co			on and bai		Towns and the State of the Stat
Title	);									
Send to: SFDPH Fiscal / Invoice Proces	ssing	pagangangan pangangan							Sagaran da da da da da da da da da da da da da	
1380 Howard Street, 4th Floor	•									
San Francisco, CA 94103 Attn: Contract Payments		Ву:		horized	Signatory	1	-	Date:		
a Aun. Contract Payments			(U) 17 MU	HUHEU	Orginatory	1				1

APPENDIX F-3A

Appendix Term: 07/01/12-06/30/13 PAGE B

				_	1177 0	ice Number
Contractor:	San Francisco AIDS For	undation			XXXXX	XXXA-3JUL12
Address:	P.O. Box 426182					
			Contract P	Purchase Order No:	;	
Telephone:	483-3000			Fund Source:	Ger	eral Fund
Fax:						
				Grant Code/Detail:	HCHP	DAIDPRGF
Program Name:	The Stonewall Project		-			
ACE Control #:	1234		F	Project Code/Detail:		
ACE COMO #.	1201			Invoice Period:	07/1/1	2 - 07/31/12
				FINAL Invoice		(check if Yes)
TAH DERSON	NEL EXPENDITURES					
	HEL EM LINDHONEO	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
SONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
President of Pro Behavioral Healt		\$8,000 \$4,750		<u> </u>		\$8,000.00 \$4,750.00
Govt. Contracts	0.05	\$4,000		<u> </u>		94,730.00
luation Director	0.10	\$8,000				
newall Director	0.20	\$17,400				\$17,400.00
ociate Stonewall Ith Educator	Director 0.15 0.80	\$10,500 \$38,400		1		\$10,500.00 \$38,400.00
ect Assistant	0.70	\$26,600				\$26,600.00
ed Project Coord		\$43,200				\$43,200.00
nseior III	0.80	\$41,600		<u> </u>		\$41,600.00
	700 000 000 000 000 000 000 000 000 000					
6000000						
			· · ·	<u> </u>		
			······································	<u> </u>		
			:	<u> </u>		
				:		
AL SALARIES	3.80	\$202,450				\$202,450,00
	0.00		nplete and accurate:			9202,400.00

APPENDIX F-4

Appendix Term: 09/01/11-12/31/11 PAGE A

Con Francisco AIDS Found	intion				CM 71	S#			oice Num	
Contractor: San Francisco AIDS Found Address: P.O. Box 426182	iation					04		XXXXX	(XXXA-4	SEPTI
				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HE	os -		1	Funding	Source:	Fe	deral CI	DC
Program Name: African American Preventi	n Initiath				Gi	rant Cod	e/Detail:	HCF	4PDHIVS	SGR
Program Name: Amican American Preventi		e			Pro	ject Cod	e/Detail:		HCPD90	)
ACE Control #: 1234						Invoice	Period:	09/1	/11 - 09/:	30/11
							. Іпуоісе		(check if	·····
	то	TAL.	DELIV	ERED	DELIV	ERED.	%	OF	REMA	INING
DELIVERABLES		RACTED NOC	THIS P			NOC		TAL NOC	DELIVE UOS	RABLES NOC
Events 1 event	7.0	287						28700%	7	287
Groups 1 hour	223	1,198							223	1.198
HIV Testing 1 test	160	160							160	160
IRRC 1 hour Linkage 1 linkage	128 20	128 20							128 20	128 20
Clinage i ilinage	20	20							20	20
		NOC		NOC		NOC		NOC	· · · · · · · · · · · · · · · · · · ·	NOC
Unduplicated Clients for Appendix		1,00		NOC		1900		NOC		NUC
EXPENDITURES			EXPE	Nece	CABE	NSES	5/	OF	DENA	JNING
EXPENDITURES	BUC	GET	THIS P			DATE	% BUD			ANCE
Total Salaries (See Page B)	\$59	,112	T T		1		ľ		\$59,1	
Fringe Benefits		596							\$13,5	96.00
Total Personnel Expenses	\$72	,708							\$72,7	08.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities.	90	228			<b> </b>				\$0.27	28.00
Building Maintenance Supplies and Repairs)	<b>4</b> 03,							~~~	\$9,2,	20.00
Materials and Supplies-(e.g., Office.	SR	598			ļ				\$8.50	98.00
Postage, Printing and Repro., Program Supplies)					<b> </b>				Ψ0,0.	30.00
General Operating-(e.g., Insurance, Staff	\$1,	873			<b> </b>				\$1,8	73.00
Training, Equipment Rental/Maintenance)	<b> </b>		ļ		<b> </b>		ļ			
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$58	810							\$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				<del></del>						
TOTAL DIRECT EXPENSES	41	,217								217.00
Indirect Expenses		,1 <b>22</b> 3,339			<b> </b>		<b> </b>			22.00
TOTAL EXPENSES  LESS: Initial Payment Recovery	1 9100	3,309			INOTES	· · ·	<u> </u>		\$100,	339.00
Other Adjustments (Enter as negative, if appro	opriate)									
REIMBURSEMENT					<u> </u>		······································			
I certify that the information provided above is, to the bo	est of my kno	owledge, cor	nplete and	accurate	the amou	nt request	ed for reim	bursement	is in	
accordance with the budget approved for the contract of			d under the	e provision	of that co	ntract. Fu	Il justificati	on and bac	kup	
records for those claims are maintained in our office at Signature								Date:		
							•		<del></del>	
Title	;	·····					-			
Send to: SFDPH Fiscal / Invoice Process	sing						agggglj Silymagai (1828)		Minorhanine merede	
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		By:					_	Date:		
Attn: Contract Payments			(DPH Au	ıthorized	Signatory	/)				

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: Fax:	483-3000	Fund Source:	Federal CDC
		Grant Code/Detail:	HCHPDHIVSGR
Program Name:	African American Preventin Initiative	_	
		Project Code/Detail:	HCPD90
ACE Control #:	1234		
		Invoice Period:	09/1/11 - 09/30/11
		FINAL Invoice	(check if Yes)

#### **DETAIL PERSONNEL EXPENDITURES**

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Svcs	0.10	\$5,333				\$5,333.00
Director of Behavioral Health	0.05	\$1,500				\$1,500.00
Director of Govt Contracts	0,05	\$1,333				\$1,333.00
Evaluation Director	0.05	\$1,333				\$1,333.00
Contract & Purchasing Manager	0.05	\$1,450				\$1,450.00
BBE Mgr	0.80	\$16,748				\$16,748.00
Community Development Mgr	0.80	\$16,748				\$16,748.00
BBE Outreach Coord.	0.50	\$5,000				\$5,000.00
Health Education	0.10	\$1,600				\$1,600.00
Speed Project Coord	0.10	\$1,700				\$1,700.00
Counselor I/II	0.20	\$3,467				\$3,467.00
HIV Test Coordinator	0.10	\$1,500				\$1,500.00
Administrative Assistant	0.10	\$1,400				\$1,400.00
						~~~~
				<u> </u>		
				<u> </u>		
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				<b></b>		
				<u> </u>		
			i	<b></b>		
				<u> </u>		
				1		
				<u> </u>		
TOTAL SALARIES	3.00	\$59,112				
IVIAL SALARIES	3.00	\$38,11 <u>2</u> }		: Jl		\$59,112.00

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

Certified By:	Date:
Title:	

APPENDIX F-4A

Appendix Term: 01/01/12-12/31/12 PAGE A

						S#	•	Inv	roice Num	ber
Contractor: San Francisco AIDS Found	dation				71	64	j	XXXX	XXXX <b>A-</b> -	JAN12
Address: P.O. Box 426182	•			Con	tract Pur	chase O	rder No:			
Telephone: 483-3000		D. H. Pro-			1	Funding	Source:	Fe	ederal Cl	DC
Fax:		HF	95		Gı	rant Cod	e/Detail:	НСІ	HPDHIV:	SGR
rogram Name: African American Preventi	in Initiativ	e	····		Pro	ect Cod	e/Detail:		HCPD90	``
ACE Control #: 1234	]									
							Period:		/12 - 01/	
							_ Invoice	·	(check i	Í
DELIVERABLES	TO' CONTR UOS		DELIVE THIS PE UOS			ERED DATE NOC		OF TAL NOC		AINING RABLES NOC
Events 1 event	23.0	1,107	1 1	1400	000	1400	803	######	23	1,107
aroups 1 hour	725	3,893	<b></b>					1,331,117111	725	3,893
HV Testing 1 test	520	520							520	520
RRC 1 hour	416	416							416	416
inkage 1 linkage	65	65							65	65
			<u> </u>			<u> </u>				<u> </u>
		NOC		NOC		NOC		NOC		NOC
Jnduplicated Clients for Appendix	li .				<u> </u>					<u> </u>
EXPENDITURES			EXPEN	SES	EXPE	NSES	%	OF	REM/	AINING
	BUD	GET	THIS PE	RIOD	TO E	ATE	BUD	GET	BAL	ANCE
Total Salaries (See Page B)	\$177									336.00
ringe Benefits	\$40,				<u> </u>					87.00
Total Personnel Expenses	\$218	,123			<u> </u>		ļ		\$218,	123.00
Operating Expenses:		cox	ļ		<b>}</b>		<b> </b>		F07.0	04.00
Occupancy-(e.g., Rental of Property, Utilities,	\$27,	004			<b> </b>		<b> </b>		\$27,6	84.00
Building Maintenance Supplies and Repairs)	╂		ļ		<b> </b>		<b> </b>			***************************************
Materials and Supplies-(e.g., Office,	\$25.	796	<u> </u>		<b></b>		<b></b>		\$25.7	96.00
Postage, Printing and Repro., Program Supplies)										
					ļ					
General Operating-(e.g., Insurance, Staff	\$5.6	320							\$5,6	20.00
Training, Equipment Rental/Maintenance)	-									
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$176	429		······					\$176.	429.00
Other - (e.g., Client Food, Client Travel, Client	-				ļ		ļ			
Activities and Client Supplies)										
Total Operating Expenses	\$235	,529							\$235.	529.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$453								1 <del>1 </del>	652.00
Indirect Expenses	\$45		-	نينسب	<b> </b>		<b> </b>		<u> </u>	865.00
TOTAL EXPENSES	\$499	1,017	<u> </u>	<u></u>	INOTES		11		\$499,	017.00
LESS: Initial Payment Recovery			<b> </b>		INOTES	١.				
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	opriate)		<b> </b>		1					
				***************************************	-					
i certify that the information provided above is, to the b		_								
accordance with the budget approved for the contract			d under the	provisio	of that co	ntract. Fu	ill justificati	on and bac	kup	
records for those claims are maintained in our office at								D-4		
Signature	:						-	nate:	-	
Title	:						*			
Send to: SFDPH Fiscal / Invoice Proces	sing					agalean og kalendin			**************************************	
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		By:					-	Date:		
Attn: Contract Payments			(DPH Aut	horized	Signatory	/}				

APPENDIX F-4A Appendix Term: 01/01/12-12/31/12 PAGE B

Contractor: San Franci	sco AIDS Fo	undation		[		ice Number KXXA-4JAN12
Address: P.O. Box 42				r		
			Contract P	urchase Order No:		
Telephone: 483-3000				Fund Source:	Fed	eral CDC
Fax:						
				Grant Code/Detail:	HCHI	PDHIVSGR
Program Name: African Am	erican Preve	entin Initiative	£	Project Code/Detail:		CPD90
ACE Control #:	1234		,	Tojeci Coderbetan.		CF 090
				Invoice Period:	01/1/1	2 - 01/31/12
				P18181		/ = 1 1 1 - 1 ( 1
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPE	NDITURES					
DEDOONNEI	EL 131 Pr	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL Vice President of Programs & Svi	FTE cs   0.101	\$16,000	THIS PERIOD	TO DATE	BUDGET	BALANCE \$16,000.00
Director of Behavioral Health	0.05	\$4,500				\$4,500.00
Director of Govt Contracts	0.05	\$4,000				\$4,000.00
Evaluation Director	0.05	\$4,000				\$4,000.00
Contract & Purchasing Manager	0.05	\$4,350				\$4,350.00
BBE Mgr	0.80	\$50,243				\$50,243.00
Community Development Mgr	0.80	\$50,248				\$50,243.00
BBE Outreach Coord,	0.50	\$15,000				\$15,000.00
Health Education	0.10	\$4,800				\$4,800.00
Speed Project Coord	0,10	\$5,100		ļ		\$5,100.00
Counselor I/II	0.20	\$10,400				\$10,400.00
HIV Test Coordinator	0.10	\$4,500				\$4,500.00
Administrative Assistant	0.10	\$4,200				\$4,200.00
	-					
						,
			· · · · · · · · · · · · · · · · · · ·			
			· · · · · · · · · · · · · · · · · · ·			
	-+					
TOTAL SALARIES	3.00	\$177,336	·····	<b>1</b>		\$177,336.00
t certify that the information provided above			nplete and accurate: t	he amount requested for	reimburseme	
accordance with the budget approved for	the contract cited	l for services provide	d under the provision	of that contract. Full just	ification and b	ackup
records for those claims are maintained in	our office at the	address indicated.				
					•	
Certified By:			Date	:		
·	***************************************					•

APPENDIX F-5

Appendix Term: 09/01/11-06/30/12

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182					см 71	<del></del>		***************************************	voice Numi XXXXA-5	
				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HE	).S		I	Funding	Source:	G	eneral Fu	ind
Program Name: Stonewall Castro / LIFE Program Name:	ogram				Gi	ant Cod	e/Detail:	HCF	PDAIDP	RGF
ACE Control #: 1234	1				Pro	ect Cod	e/Detail:			
ACE Control #: 1234	j					Invoice	Period:	09/1	/11 - 09/:	30/11
						FINAL	. Invoice		(check if	Yes)
	CONTR	TAL RACTED	DELIV THIS P	ERIOD	TOE	ERED DATE	ΤO	OF TAL	DELIVE	INING RABLES
DELIVERABLES HIV Testing 1 test	UOS 400.0	NOC 400	UOS	NOC	uos	NOC	uos	NOC	UOS 400	NOC 400
IRRC 1 hour	96	192							96	192
PCM 1 hour	320	320							320	320
Groups 1 hour Counseling 1 hour	207 107	690 107			ļ				207 107	690 107
Shanti LIFE PMC 1 hour	800	640							800	640
Shanti LIFE Group 1 hour	403	1,423							403	1,423
Shanti LIFE Recruitment & Linkages 1 hour	200	400			<u> </u>	<u></u>		<u> </u>	200	400
		NOC		NOC		NOC		ИОС		NOC
Unduplicated Clients for Appendix										
EXPENDITURES			EXPE			NSES		OF		JNING
(Total Salaries (See Page B)		.808 I	THIS P	ERIOD	TO E	DATE	BUC	GET	BAL/ \$63,8	ANCE AD AA II
Fringe Benefits	-	676			<b></b>		<b> </b>		\$14,6	
Total Personnel Expenses	\$78	484							\$78,4	84.00
Operating Expenses:	ec.	840							<b>₽</b> C Q	10.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	<b></b>	G#0							\$0,0	+0.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5	40	1						\$54	0.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12	.667							\$12,6	67.00
Staff Travel - (e.g., Local & Oul of Town)										
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)	<b> </b>				ļ				<b> </b>	
Total Operating Expenses	\$20	,047	<u> </u>	<del></del>			<b> </b>		\$20.0	47.00
Capital Expenditures				**********					Ĭ	
TOTAL DIRECT EXPENSES Indirect Expenses		,531 853			ļ				11	31.00 53.00
TOTAL EXPENSES		8,384					ļ	·		384.00
LESS: Initial Payment Recovery					NOTES	:	,		11	
Other Adjustments (Enter as negative, if appro	opriate)				4					
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:	the address	ices provided	under the	e provisio	n of that co				ckup	`
									****	
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	sing	_						_		
San Francisco, CA 94103 Attn: Contract Payments		By:	(DPH A	thorized	Signatory	·)	_	Date		

APPENDIX F-5

Appendix Term: 09/01/11-06/30/12 PAGE B

1.0

	San Francisco AIDS Fo	oundation		[		ce Number (XXA-5SEP11
Address.	P.O. BOX 420102		Contract	Purchase Order No: [		
Telephone:	483-3000			Fund Source:	Gen	eral Fund
Fax:				Grant Code/Detail:	HCHE	DAIDPRGF
Program Name:	Stonewall Castro / LIF	E Program			1011	DAIDITO
ACE Control #:	1234			Project Code/Detail:		
•				Invoice Period:	09/1/1	1 - 09/30/11
				FINAL Invoice		(check if Yes)
	NEL EXPENDITURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL  Dir Behavioral Health	FTE 1 0.101	SALARY \$4,875	THIS PERIOD	TO DATE	BUDGET	BALANCE \$4,875.00
Dir Govt Contracts	0.10	\$4,500				\$4,500.00
Evaluation Director	0.10	\$4,500				\$4,500.00
HIV CTL Services Ma	mager 0.40 0.10	\$12,817 \$4,500	····	<u> </u>		·
Data Manager Counselor I/II	1.25	\$32,616	·			\$32,616.00
			· · · · · · · · · · · · · · · · · · ·			
			:			
			·			
			:			
			<u> </u>			
TOTAL CALABIES	205	# 62 808				<b>A</b> 000 000 000
TOTAL SALARIES	2.05 n provided above is, to the bes	\$63,808 t of my knowledge, d		The amount requested to	r reimhursem	\$63,808,00
_	et approved for the contract cit re maintained in our office at th		•	n of that contract. Full jusi	lification and t	packup
Certified By:			Dat	e:		

Title:

APPENDIX F-5A

Appendix Term: 07/01/12-06/30/13

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182					_	64			voice Num XXXXA-!	
Address: F.O. DOX 420102				Con	itract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HE	) C	]-		Funding	Source:	Ge	eneral Fu	ind
					G	rant Cod	e/Detail: [	HCH	IPDAIDP	RGF
Program Name: Stonewall Castro / LIFE Pr	ogram				Pro	ject Cod	e/Detail:			
ACE Control #: 1234	]					lounice	Period:	07/4	/12 - 07/3	24/42
							,			
						FINAL	. Invoice		(check if	Yes)
		TAL RACTED		ERED PERIOD		ÆRED DATE	% TO			INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 test	580	580		ļ	<b> </b>				580	580
IRRC 1 hour	139	278	<u> </u>	<del> </del>	<b> </b>	-	ļi		139	278
PCM 1 hour	464 300	1,000		<del> </del>	<b> </b>	<del> </del>			464	464
Groups 1 hour Counseling 1 hour	155	1,000	L	1	1	<del> </del>	<b> </b>		300 155	1,000 155
	1,160	928		<del> </del>	+	<del> </del>				928
Shanti LIFE PMC 1 hour Shanti LIFE Group 1 hour	584	2,062	***************************************	<b> </b>	<del> </del>	<del>                                     </del>	<b></b>		1,160 584	2,062
Sharti LIFE Group Thou! Sharti LIFE Recruitment & Linkages 1 hour.		580		<del>                                     </del>	<del> </del>	<del> </del>			290	580
Stidin Er Erreguinen a Enrages i nod	1 200	1 500	*****	<u></u>	.L	<u></u>	L		250	1
Unduplicated Clients for Appendix	ll .	NOC		NOC	1	NOC	<u></u>	NOC	T	NOC
Unduplicated Clients for Appendix	Ц			<u> </u>	<u> </u>	<u> </u>	<u>l:</u>		L	<u> </u>
EXPENDITURES		OGET		NSES PERIOD		NSES DATE	% BUD		BAL	ANCE
Total Salaries (See Page B)	4	,570							L	70.00
Fringe Benefits		,612								12.00
Total Personnel Expenses	\$94	,182							\$94,1	82.00
Operating Expenses:					]					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$8,	208							\$8,20	08.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$15	200							\$15,2	00.00
General Operating-(e.g., Insurance, Staff	\$6	47	<b></b>		┨───		l		\$64	7.00
Training, Equipment Rental/Maintenance)					1					
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor				<del>-</del>	-					
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)	]				1					
Total Operating Evapores	624	,055	-		╣───		<b> </b>		£24.0	55.00
Total Operating Expenses  Capital Expenditures	324	,000	<u> </u>		<del></del>		<del> </del>		924,L	100.00
TOTAL DIRECT EXPENSES	\$11	8,237			<del></del>		1		E118	237.00
Indirect Expenses		.824	<u> </u>		╂──	*****	ļ			24.00
TOTAL EXPENSES		0,061			┨	<del></del>				061.00
LESS: Initial Payment Recovery	<del>- ()</del>				NOTES	3:	<u> </u>		<u> </u>	
Other Adjustments (Enter as negative, if appr	opriate)			· · · · · · · · · · · · · · · · · · ·						
REIMBURSEMENT					Ī					
I certify that the information provided above is, to the baccordance with the budget approved for the contract of	est of my kn	owledge, cor	npiete and	d accurate	; the amou	nt request	ed for reimi	ursement	is in	
records for those claims are maintained in our office at			a under ur	e provisio	n or that co	musci. Fu	iii jusiiiicaud	я апо оас	кир	
Signature	•						-	Date:		
Title	;	······································					_			
Send to: SFDPH Fiscal / Invoice Proces	sing					Spaintening or Michiga		Apparent de la promoción de la composição de la composição de la composição de la composição de la composição	Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Selled Se	
1380 Howard Street, 4th Floor								-		
San Francisco, CA 94103		By:					_	Date:		
Attn: Contract Payments	Signaton	y)								

APPENDIX F-5A

Appendix Term: 07/01/12-06/30/13 PAGE B

Address: P.O.		oundation		[		ice Number XXXA-5JUL12
	. Box 426182		Contract P	urchase Order No:		
Telephone: 483	-3000			Fund Source:	Ger	neral Fund
				Grant Code/Detail:	HCHF	DAIDPRGF
Program Name: Stor		= Program	F	Project Code/Detail:		
ACE Control #:	1234			Invoice Period:	07/1/1	2 - 07/31/12
				FINAL Invoice		(check if Yes)
				LIMAL MAGICA	······································	(CHECK II TES)
DETAIL PERSONNEL	EXPENDITURES	:				
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Dir Behavioral Health	0.10	\$5,850		1		\$5,850.00
Dir. Govt. Contracts	0,10	\$5,400				\$5,400.00
Evaluation Director HIV CTL Services Manag	0.10 er 0.40	\$5,400 \$15,380				\$5,400.00
Data Manager Counselor I/II	0.10	\$5,400 \$39,140				\$39,140.00
Counselor I/II	1,60	<b>438,140</b>				\$39,140.00
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APPENDIX F-6

Appendix Term: 09/01/11-06/30/12 PAGE A

					CM:	S#		Inv	voice Num	ıber
Contractor: San Francisco AIDS Found	iation				71	64	]	XXXX	XXXXA-6	SSEP11
Address: P.O. Box 426182				Con	stract Pure	chase O	rder No:			
				7						
Telephone: 483-3000 Fax:			S			_	Source:		eneral Fu	
Program Name: Syringe Access Program				]	Gr	ant Cod	le/Detail:	HC+	IPDAIDF	'RGF
ACE Control #: 1234	]				Proj	ject <sub>.</sub> Cod	e/Detail:			
Aot conton m	i					Invoice	e Period:	09/1	/11 - 09/	30/11
						FINAL	_ Invoice		(check i	f Yes)
DELIVERABLES	TOT CONTR UOS			/ERED PERIOD NOC	DELIV TO D UOS	ERED DATE NOC	% TO TO	OF TAL NOC		AINING FRABLES NOC
Syringe Access Services 1 hour	2,083	20,000		1		P			2,083	20,000
Program Coordination 1 month	- 6	na						na	8	na
		$\vdash$		<del> </del>	ļ					
			·	<del> </del>	1		<b> </b>		-	<del> </del>
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		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix										
EXPENDITURES	BUD			ENSES PERIOD		NSES DATE		OF GET		AINING ANCE
Total Salaries (See Page B)	\$169						1			166.00
Fringe Benefits Total Personnel Expenses	\$38, \$208				-					908.00 074.00
Operating Expenses:		,0,,,,			╬		<b> </b>	***************************************	ΨΕσση	J/4.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$47,	433							\$47,4	133.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$187	,456		***************************************					\$187,4	456.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	511,	676			<b> </b>		<b> </b>		\$11,6	376.00
Staff Travel - (e.g., Local & Out of Town)	\$5.4	415			ļ		<u> </u>		\$5.4	15.00
Consultant/Subcontractor	\$312	,452			1				\$312,4	452.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Total Operating Expenses	\$564	.432			<b> </b>		<b> </b>	A	\$564.	432.00
Capital Expenditures							i i			
TOTAL DIRECT EXPENSES	\$772		<u> </u>		₽					506.00
Indirect Expenses TOTAL EXPENSES	<b>\$77.</b> \$849		<del> </del>		<b> </b>		╂			251.00 757.00
LESS: Initial Payment Recovery		1,70			NOTES	<del></del>	ــــــــــــــــــــــــــــــــــــــ		Ψυ	
Other Adjustments (Enter as negative, if appro	opriate)				]					
I certify that the information provided above is, to the be	est of my kno	wiedge, con	nplete and	d accurate	: the amour	nt request	ed for reim	bursement	is in	
accordance with the budget approved for the contract of records for those claims are maintained in our office at	cited for servi	ces provided								
	:				<del></del>		_	Date:		
Title:	`	·····		***************************************	<del></del>		-			
Send to: SFDPH Fiscal / Invoice Process	eina		SOUTH PROPERTY OF THE PARTY OF			Saminton en est				##************************************
1380 Howard Street, 4th Floor	J. 1.0									
San Francisco, CA 94103		By:		<del>,,</del>	Signatory	····	<del></del>	Date:		
Δtfn: Contract Payments				uthorized	Signatory	<b>/</b> )				

APPENDIX F-6

Appendix Term: 09/01/11-06/30/12 PAGE B

	San Francisco P.O. Box 42618		undation				Ice Number XXXA-6SEP11
·	.,			Contract F	urchase Order No:		
Telephone:	483-3000				Fund Source:	Ger	neral Fund
Fax:					Grant Code/Detail:	HCHF	PDAIDPRGF
Program Name:	Syringe Acces	s Progra	m	m	Project Code/Detail:		
ACE Control #:		1234		r	•		
					Invoice Period:	09/1/1	1 - 09/30/11
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NE EYDEND	mince			•		
PERSONNEL	INEL EXPLINE	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Pro	ogram Svcs	0.05	\$6,667	THISTERIOD	1 10 2/12	SODGET	\$6,667.00
Director of Behaviora		0.10	\$7,917				\$7,917.00
Director of Governme		0.05	\$3,333				\$3,333.00
Evaluation Director		0.05	\$3,333				
Contracts and Purch		0:05	\$2,708				000.000.00
Syringe Access Svcs Secondary Exchange/Volunteer Co	s Program ivigi	0.80 0.65	\$33,383 \$24,375		<u> </u>		\$33,333.00 \$24,375.00
Logistics Associates		2.50	\$87,500		<del> </del>		\$87,500.00
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TOTAL SALARIES		4.25	\$169.166		<b></b>		\$169,166.00
I certify that the information	on provided above is,	<u> </u>		h	ne amount requested fo	r reimburseme	
accordance with the budg							
records for those claims a	re maintained in our	office at the	address indicated.				
Certified Rv				Date	,		
					-		
Title	·						

APPENDIX F-6a Appendix Term: 09/01/11-06/30/12

Contractor: San Francisco AIDS Found	dation				CM	\$# 64	1		voice Num	
Address: P.O. Box 426182				Соп	tract Pur	chase O	rder No:			
Telephone: 483-3000		1 E P			!	Funding	Source:	Genera	Fund C	hildrens
Fax:		HF	<b>'</b> >		Gi	rant Cod	e/Detail:	HCH	CHOUT	RCGF
Program Name: Syringe Access Program					Pro	iect Cod	e/Detail:			
ACE Control #: 1234	]									
						Invoice	Period:	09/1	/11 - 09/	30/11
						FINAL	. Invoice		(check i	Yes)
DELINIEDADA EC	CONTR	TAL VACTED	THIS	ERED ERIOD	TOT	ERED DATE	TO	OF TAL NOC	DELIVE	INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	uos	NOC	uos	NOC	uos	NOC
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				<del> </del>						
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		NOC		NOC		NOC		NOC		NOC
Induplicated Clients for Appendix	i.									
EXPENDITURES	BUD	GET		NSES PERIOD		NSES DATE		OF GET		ANCE
Total Salaries (See Page B)										
ringe Benefits					<b> </b>					
Total Personnel Expenses Operating Expenses:	1				1		<b> </b>		1	
Occupancy-(e.g., Rental of Property, Utilities,	00000000									
Building Maintenance Supplies and Repairs)	<b></b>		:		ļ		ļ		ļ	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$68.	,665							\$68,6	65.00
General Operating-(e.g., Insurance, Staff									╂	
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)		100								
Consultant/Subcontractor										
Other - to a Client Food Client Touch Client					ļ		ļ			
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	1		<u> </u>	······································	1		-		<del>                                     </del>	,,,,,
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	\$68	,000					<u> </u>	<del></del>	\$68,6	65.00
	\$68	,665			1					65.00
Indirect Expenses		866								66.00
	\$75	,531							\$75,5	31.00
·	oprista)				INOTES	) <u>.</u>				
TOTAL EXPENSES  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appr 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	\$6 \$75 copriate)	,665 866 ,531 owledge, corrices provided indicated.				nt request		on and ba	\$6,8 \$75,5 t is in ckup	66
Signature	:						_	Date	·	<del></del>
Title	:	······································			···· ·· · · · · · · · · · · · · · · ·		<del></del>			
Send to: SFDPH Fiscal / Invoice Proces	sino.		custo de morto dico		inclusion to project o					
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		By:			Signatory		***	Date	:	
Attn: Contract Payments			IDPH A	uthorized	Signator	/\				

APPENDIX F-6a

Appendix Term; 09/01/11-06/30/12

PAGE B

						Invo	ice Number
	San Francisco AID	S Fo	undation			XXXXX	XXXA-6SEP11
Address:	P.O. Box 426182						
				Contract	t Purchase Order No:		
Telephone:	483-3000				Fund Source:	General	Fund Childrens
Fax:							
					Grant Code/Detail:	НСНС	HOUTROGE
Program Name:	Syringe Access Pr	ogra	m				<del> </del>
ACE Control #:	13	34			Project Code/Detail:		
AGE Control #:		J4			Invoice Period:	09/1/	1 - 09/30/11
						L	
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDITU	RES			201 cm are can be a		1
PERSONNEL	FT	F	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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					1		
TOTAL SALARIES				· · · · · · · · · · · · · · · · · · ·	·	<del> </del>	<b> </b>
I certify that the information	on provided above is, to the	e best	of my knowledge, c	omplete and accurate	e; the amount requested for	or reimbursem	ent is in
accordance with the budg	et approved for the contra	ct cite	for services provid	ed under the provision	on of that contract. Full jus	tification and	backup
records for those claims a	are maintained in our office	at the	address indicated.				
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Certified By	r:			Da	te:		
							_
Title							

APPENDIX F-6b Appendix Term: 09/01/11-06/30/12

Contractor: San Francisco AIDS Found	dation				71				voice Num XXXXA-6	
Address: P.O. Box 426182				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HF	PS			Funding	Source:	Genera	al Fund C	hildrens
Program Name: Syringe Access Program					G	rant Cod	e/Detail:	HCF	ICHEDY	rHGF ]
	7				Pro	ject Cod	e/Detail:			
ACE Control #: 1234	_					Invoice	Period:	09/1	/11 - 09/3	30/11
							_ invoice		(check if	
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					1			<u> </u>		
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Unduplicated Clients for Appendix							Ì			
EXPENDITURES	BUD	IGET		NSES PERIOD		NSES DATE		OF DGET		UNING ANCE
Total Salaries (See Page B)										
Fringe Benefits							<u> </u>			
Total Personnel Expenses	1				<u> </u>		-		ļ	
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities.			<b></b>	-			<b> </b>		<b></b>	
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$60.	407							\$60,4	07.00
Postage, Printing and Repro., Program Supplies)								·····		
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)			:							
Staff Travel - (e.g., Local & Out of Town)				:						
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client	1				<b> </b>		<b></b>		<b> </b> -	
Activities and Client Supplies)					ļ				<b> </b>	
Total Operating Expenses	\$60	.407	-						\$60.4	07.00
Capital Expenditures					1		Í		1	
TOTAL DIRECT EXPENSES	\$60	,407								07.00
Indirect Expenses		041								41.00
TOTAL EXPENSES	\$66	448	<u> </u>		KIOTEC		<u> </u>	***************************************	\$66,4	48.00
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appr			ļ	<del></del>	NOTES	);				
REIMBURSEMENT	орпате)				<u></u>					
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I certify that the information provided above is, to the biaccordance with the budget approved for the contract										
records for those claims are maintained in our office at			a 6116G1 511	C pravisio	ii di didi GO	midu, i c	и јазина	ON SITO DO	·	
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Send to: SFDPH Fiscal / Invoice Proces	sing									
1380 Howard Street, 4th Floor		-						5 - 1		
San Francisco, CA 94103 Attn: Contract Payments		By:	IDPH A	uthorizec	Signator	<i>/</i> \	-	nate	·	

APPENDIX F-6b .
Appendix Term: 09/01/11-06/30/12
PAGE B

					Invo	ice Number
Contractor:	San Francisco AIDS F	oundation			XXXXX	XXXA-6SEP11
	P.O. Box 426182					
			Contract Pr	ırchase Order No:		
Telephone:	483-3000			Fund Source:	General	Fund Childrens
Fax:				•		
			!	Grant Code/Detail:	HCHC	HEDYTHGF
Program Name:	Syringe Access Progr	am				
-			Pi	roject Code/Detail:		
ACE Control #:	1234				······································	
	t			Invoice Period:	09/1/1	1 - 09/30/11
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Certified By	·		Date:			-
Title	·		•			

APPENDIX F-6C

Appendix Term: 09/01/11-06/30/12

					CM	1S#	_	ln	voice Numi	ber
Contractor: San Francisco AIDS Found	dation				71	64		XXXX	XXXXA-6	SEP11
Address: P.O. Box 426182							_			
				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000				1		Eundina	Source:	Conore	I Fund C	hildropp
Fax:		HE	2			r ununig	Jource.	Genera	ai Fullu C	marens
		8 8 8			G	rant Coc	e/Detail:	HCF	HCHHIVP	RGE
Program Name: Syringe Access Program				j				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10111111	
, ,					Pro	ject Cod	e/Detail:			
ACE Control #: 1234										
						Invoic	Period:	09/1	/11 - 09/3	30/11
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						FINA	L invoice	L	(check if	Yes)
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	CONTR	RACTED		ERIOD .		DATE		TAL	DELIVE	
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EXPENDITURES			EXPE	NSES	EXPE	NSES	%	OF	REMA	INING
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Total Salaries (See Page B) Fringe Benefits	-				<b> </b>		ļ		<b> </b>	
Total Personnel Expenses	-				-		<b> </b>		<b> </b>	
Operating Expenses:	1				<b></b>		1		<b> </b>	
Occupancy-(e.g., Rental of Property, Utilities,					<b>l</b>		<b> </b>		<b> </b>	
Building Maintenance Supplies and Repairs)				***************************************						
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Materials and Supplies-(e.g., Office,	\$5,5	912	··-····		<b> </b>	***************************************	<b> </b>		\$5,91	2.00
Postage, Printing and Repro., Program Supplies)	<b></b>				<b>}</b>	~·····	<b> </b>		<b> </b>	
General Operating-(e.g., Insurance, Staff				***************************************	1		<b> </b>		<b> </b>	
Training, Equipment Rental/Maintenance)					<b> </b>		1		1	
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Staff Travel - (e.g., Local & Out of Town)			·····		<b> </b>		<b> </b>	·	ļ	
Consultant/Subcontractor	<b> </b>				╂		╂		╂	
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Other - (e.g., Client Food, Client Travel, Client					╢		<b> </b>		<b> </b>	
Activities and Client Supplies)										
					<b> </b>					
Total Operating Expenses	) \$5.1	912			<u> </u>		<b> </b>		\$5,91	2.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$5.	912			<del> </del>		<del> </del>		\$5,91	2 00
Indirect Expenses		91			1		<del> </del>		\$59	
TOTAL EXPENSES	\$6	D-124-10-11-11-11-11-11-11-11-11-11-11-11-11-							\$6,50	
LESS: Initial Payment Recovery	<del></del>				NOTES	S:	<del>''</del>		1	
Other Adjustments (Enter as negative, if appre	opriate)				]					
REIMBURSEMENT			<u> </u>		<u></u> _					
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accordance with the budget approved for the contract of										
records for those claims are maintained in our office at				- p			,		and p	
Signature							_	Date:		
Title	;		·····				_			
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Send to: SFDPH Fiscal / Invoice Proces	sing									
1380 Howard Street, 4th Floor		D. ··						D-4		
San Francisco, CA 94103 By: Attn: Contract Payments (DPH Authorized Signatory)					<del></del>	Date:				
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APPENDIX F-6C

Appendix Term: 09/01/11-06/30/12

PAGE B

					`	invo	ice Number
	San Francisco		oundation			XXXXX	XXXA-6SEP11
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				Contract F	urchase Order No:		
							- /
Telephone:	483-3000				Fund Source:	General	Fund Childrens
Fax					C	Попо	NUMBER
December Manage	Syringe Acces	o Drawe			Grant Code/Detail:	MUMU	CHHIVPRGF
riogram name;	Syringe Acces	s riogi	2111		Project Code/Detail:		
ACE Control #:		1234	•	·	rojest sous-sount.		
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DETAIL PERSON	NEL EXPEND	ITURES	ŝ				
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TOTAL SALARIES					1		
I certify that the informatio	n provided above is,	to the bes	of my knowledge, c	omplete and accurate;	the amount requested fo	r reimbursem	ent is in
TOTAL SALARIES I certify that the informatio accordance with the budg records for those claims a	et approved for the c	ontract cite	ed for services provid				
	,			Date	:		•
Title	:						

APPENDIX F-6D

Appendix Term: 07/01/12-06/30/13

Contractor: San Francisco AIDS Found	dation					<i>IS#</i> 164	1		voice Num A-607/012	~
Address: P.O. Box 426182				Cor	ntract Pur	rchase O			***************************************	
Telephone: 483-3000			~~~	1		Funding	Source:		Seneral Fu	und
Fax:		HF	<b>'</b> 5		G	rant Cod	de/Detail:	HCI	HPDAIDP	'RGF
Program Name: Syringe Access Program		·			Pro	oject Cod	de/Detail:			
ACE Control #: 1234	]						•	p		
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Syringe Access Services 1 hour	3,020	29,000							3,020	29,000
Program Coordination 1 month	12	na	F		1			na	12	na
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Unduplicated Cilents for Appendix	I					T				I
EXPENDITURES	TU8	DGET		ENSES PERIOD		ENSES DATE		OF '		AINING ANCE
Total Salaries (See Page B)	\$203	3,000	11300	TENIOS	T	JKIL		ME:	\$203,0	00.00
Fringe Benefits		.690							\$46,6	590.00
Total Personnel Expenses Operating Expenses:	\$240	9,690	<b></b>		<del></del>		<del></del>		<u>\$∠45,</u> c	690.00
Occupancy-(e.g., Rental of Property, Utilities, Bullding Maintenance Supplies and Repairs)	\$56	,919							\$56,9	919.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$224	4,946				***************************************			\$224,9	946.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$14	.011				***************************************		,	\$14,0	011.00
Staff Travel - (e.g., Local & Oul of Town)	\$6,	500	<u> </u>		<b> </b>		1	***************************************		00.00
Consultant/Subcontractor	\$374	4,942			-		<b> </b>		\$374,9	942.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Total Operating Expenses	\$67	7,318	<del> </del>		<b></b>		-		\$677.	318.00
Capital Expenditures			Ł		1					***************************************
TOTAL DIRECT EXPENSES		7,008 2,701					Ī			,008.00 701.00
Indirect Expenses TOTAL EXPENSES		2,701 19,709	<b></b>		<b>-</b>		<u> </u>			701.00 9,709.00
LESS: Initial Payment Recovery					NOTES	<u>5</u> :	<u></u>	**************************************	ـــــــاك	1
Other Adjustments (Enter as negative, if appropriate 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	pest of my kno cited for servi	vices provided indicated.	ed under th			-				
	): ):						-	Date:	?:	h <del>-17</del>
1 1000	:									
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	-									Philippin Colonia,
San Francisco, CA 94103		By:	(DDH A	- thorizor	d Signator		_	Date:	):	

APPENDIX F-6D

Appendix Term: 07/01/12-06/30/13 PAGE B

Contractor: San Francisco		oundation				ice Number 607/012/1207/012
Address: P.O. Box 426	182		Contract F	Purchase Order No:	·	
Telephone: 483-3000				Fund Source:	Ger	neral Fund
Fax:			•	Grant Code/Detail:	нсня	PDAIDPRGF
Program Name: Syringe Acce	ss Progra	ım	r	Project Code/Detail:		
ACE Control #:	1234		F			
				Invoice Period:	#	<u>VALUE!</u>
				FINAL Invoice	~~~~	(check if Yes)
DETAIL PERSONNEL EXPENI	THE					
DETAIL PERSONNEL EXPENT	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Program Svcs	1 0.051	\$8,000	***************************************	100,000	50001	\$8,000.00
Director of Behavioral Health	0.10	\$9,500				\$9,500.00
Director of Government Contracts	0.05	\$4,000				\$4,000.00
Evaluation Director	0.05	\$4,000				
Contracts and Purchasing Manager Syringe Access Svcs Program Mgr	0.05	\$3,250 \$40,000		<u> </u>		\$40,000.00
Secondary Exchange/Volunteer Coordinator	0.65	\$29,250	······································			\$29,250.00
Logistics Associates	2.50	\$105,000				\$105,000.00
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TOTAL SALARIES	4.25	\$203,000				\$203,000.00
I certify that the information provided above is						
accordance with the budget approved for the records for those claims are maintained in ou			ed under the provision .	of that contract. Full jus	tification and l	aackup
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Certified By:			Date	•		-
Title:						

APPENDIX F-6e

Appendix Term: 07/01/12-06/30/13

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182				!		ls# 164	]		voice Numl	·····	
					Con	ntract Pur	chase O	rder No:			
Telephone: 48	83-3000		HP	'S			7	Source:		al Fund C	
Program Name: S	Syringe Access Program				l			de/Detail:		ICHOUTE	₹CGF
ACE Control #:	1234	1				Pro	ject Cod	de/Detail:		<del></del>	
AGE CONTROL							Invoice	e Period:	07/1	1/12 - 07/3	31/12
							FINAL	L invoice		(check if	f Yes)
DELIVERABLES			TAL RACTED NOC	DELIM THIS PI UOS			VERED DATE NOC		OF TAL NOC		AINING FRABLES NOC
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Unduplicated Clients	s for Appendix		NOC		NOC		NOC		NOC		NOC.
EXPENDITURES		800	DGET	EXPEI THIS PI			NSES DATE		OF DGET		AINING ANCE
Total Salaries (Se	ee Page B)			<u> </u>				<b></b>			
Fringe Benefits Total Personn	nel Expenses			<u> </u>		<b> </b>		<b></b>		<b> </b>	
Operating Expen	nses:					1					
	e.g., Rental of Property, Utilities, ance Supplies and Repairs)					-	······				
	f Supplies-(e.g., Office, and Repro., Program Supplies)	\$82	,397						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$82,3	397.00
	rating-(e.g., Insurance, Staff ent Rental/Maintenance)										
Staff Travel -	- (e.g., Local & Oul of Town)							-			
Consultant/S	Subcontractor					1					
Other - (e.g., Cl Activities and Clien	lient Food, Client Travel, Client ent Supplies)						***************************************				
Total Operatin	on Expenses	\$82	.397	-	·	₽		₽		\$82,3	397.00
Capital Expen	nditures										
TOTAL DIRECT Indirect Expen			.397 240	<del></del>				-			397.00 40.00
TOTAL EXPENS	SES		).637					<u> </u>	<del></del>		337.00
Other Adjustn	Payment Recovery nents (Enter as negative, if appro	opriate)				NOTES	X	_	_		
accordance with the t	mation provided above is, to the be budget approved for the contract of ims are maintained in our office at t Signature:	cited for servi the address :	rices provided indicated.	d under the	e provisior	on of that co	ontract, Fu	uli justificatio	ion and bac		
1	SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments		and a second	indicamenanė	<del></del>	d Signator	garangga kamanga kanganangga		Date	2;	.earnoveaekokozille

APPENDIX F-6e

Appendix Term: 07/01/12-06/30/13

PAGE B

Address:	San Francisco AID	S Fou	ndation			F	ice Number XXXA-6JUL 12
	P.O. Box 426182			Contract	Purchase Order No:	T.	
	400 0000						
Telephone: Fax:	483-3000				Fund Source:	General	Fund Childrens
Dun Nome	Curinas Assess Dr				Grant Code/Detail:	НСНС	HOUTROGE
Program Name:	Syringe Access Pr		]		Project Code/Detail:		
ACE Control #:	12	34			Invoice Period:	07/4/4	2 - 07/31/12
					invoice Period.		
					FINAL Invoice		(check if Yes)
					*		
DETAIL PERSONN	NEL EXPENDITU	RES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FT	E	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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TOTAL SALARIES							
TOTAL SALARIES Icertify that the information	provided above is, to the		my knowledge, cou				

APPENDIX F-6F Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor:	San Francisco AIDS Found	ation				см 71	s# 64			volce Num XXXXA-6	
Address:	P.O. Box 426182				Con	tract Pur	chase O	rder No:			
Telephone: Fax:	483-3000		HF	PS		:	Funding	Source:	Genera	l Fund C	hildrens
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APPENDIX F-6F Appendix Term; 07/01/12-06/30/13

PAGE R

CORRECTOR: SAREMENT	cisco AIDS Fou	undation		en en en en en en en en en en en en en e		ce Number (XXA-6JUL12
Address: P.O. Box						
			Contract P	urchase Order No:		
Telephone: 483-3000 Fax:				Fund Source:	General F	und Childrens
	_			Grant Code/Detail:	HCHCI	HEDYTHGF
Program Name: Syringe A	ccess Progran	n	Р	roject Code/Detail:		
ACE Control #:	1234			Invoice Period:	07/1/1	2 - 07/31/12
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APPENDIX F-6G

Appendix Term: 07/01/12-06/30/13

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San Francisco, CA 94103		By:					_	Date:		
Attn: Contract Payments (DPH Authorized Signatory)										

APPENDIX F-6G

Appendix Term: 07/01/12-06/30/13 PAGE B

	San Francisco AIDS P.O. Box 426182	Foundation		. [		XXXA-6JUL12
			Contract Po	urchase Order No:		
Telephone: Fax:	483-3000			Fund Source:	General	Fund Childrens
Program Name:	Syringe Access Pro	gram		Grant Code/Detail:	НСНО	HHIVPRGF
ACE Control #:	123	.4	Pı	roject Code/Detail:		
ACE COINTO! #:	I factor			Invoice Period:	07/1/1	2 - 07/31/12
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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/npcontractingtf">http://www.sfgov.org/site/npcontractingtf</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 <a href="http://www.sfgov.org/site/npcontractingtf">http://www.sfgov.org/site/npcontractingtf</a> index.asp?id=1270.

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

#### Appendix H

#### **INSURANCE CERTIFICATES**



#### CERTIFICATE OF LIABILITY INSURANCE Page 1 of 1

DATE (MM/DD/YYYY) 07/08/2011

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

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies)must be endorsed. If SUBROGATION IS WAIVED, subject to 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	Willis Insurance Services of California, Inc. 26 Century Blvd. P. O. Box 305191	CONTACTNAME: PHONE(A/C_NO_EXT): 877-945-7378						
	Nashville, TN 37230-5191	INSURER(S)AFFORDING COVERAGE	NAIC#					
		INSURERA Nonprofits' Insurance Alliance of Califor	C0815-100					
INSURED	San Francisco ATDS Foundation	MSURERB: Cypress Insurance Company	10855-000					
	1035 Market St., #400	INSURER C:						
	Attn: Controller San Francisco, CA 94103	INSURER D:	-					
	223124500, 011 72300	INSURER E:						
		INSURER F:						

#### **COVERAGES**

#### **CERTIFICATE NUMBER: 16266985**

#### REVISION NUMBER: See Remarks

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.

INSR	TYPE OF INSURANCE	ADD'L INSRD	SUBR WVD POLICY NUMBER	R POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY  X COMMERCIAL GENERAL LIABILITY  CLAIMS-MADE X OCCUR  GEN'L AGGREGATE LIMIT APPLIES PER:  X POLICY PRO- LOC	***	201100950	4/1/2011	4/1/2012	EACH OCCURRENCE   \$ 1,000,000
A	AUTOMOBILE LIABILITY  X ANY AUTO ALL OWNED AUTOS AUTOS NON-OWNED AUTOS AUTOS	Y	201100950	4/1/2011	4/1/2012	COMBINED SINGLE LIMIT \$ 1,000,000  BODILY INJURY(Per person) \$  BODILY INJURY(Per accident) \$  PROPERTY DAMAGE (Fer accident) \$  \$
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В	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	N/A	33000571741	7/1/2011	7/1/2012	X   WC STATU   OTH- TORYLIMITS   ER   1,000,000     E.L. EACH ACCIDENT   \$ 1,000,000     E.L. DISEASE - EA EMPLOYEE   \$ 1,000,000     E.L. DISEASE - POLICYLIMIT   \$ 1,000,000
A	Social Service Professional Liability		201100950	4/1/2011	4/1/2012	\$1,000,000 Each Wrongful \$3,000,000 Aggregate

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach Acord 101, Additional Remarks Schedule, if more space is required)

THIS VOIDS AND REPLACES PREVIOUSLY ISSUED CERTIFICATE DATED: 7/7/2011 WITH ID: 16262787

Coll:3414041 Tpl:1297893 Cert:16266985

City & County of San Francisco, its Officers, Agents, Employees and Representatives are named as Additional Insureds.

Such insurance as is afforded by this policy is Primary insurance and no other insurance of the Additional Insureds will be called upon to contribute to a loss.

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#### CANCELLATION

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

San Francisco Department of Public Health Population Health & Prevention Contracts Unit 25 Van Ness Ave, Suite 500 AUTHORIZED REPRESENTATIVE

25 Van Ness Ave, Suite 500 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
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 above.
- B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

- 1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
- 2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.



#### 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:

2011-00950-NPO

NAMED INSURED:

San Francisco AIDS Foundation

POLICY CHANGE EFFECTIVE:

08/01/2011

COVERAGE PART AFFECTED:

**BUSINESS AUTO** 

POLICY CHANGE#: 4

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 - SFMTA

1 South Van Ness Avenue, 7th Floor San Francisco, CA 94103

Veh# VIN#

Additional Insured - NIAC-A1

ALL

San Francisco Department Of Public Health

25 Van Ness Avenue, Suite 500 San Francisco, CA 94102

## NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA POLICY ENDORSEMENT

CONTROL NUMBER: POLICY NUMBER: AGENCY NAME:

Page 2

(00508)

00950 2011-00950-NPO San Francisco AIDS Foundation

POLICY CHANGE NUMBER:

All other terms. limits and conditions ren	nam the same.	
	ADDITIONAL PREMIUM:	50
	RETURN PREMIUM:	50
	TOTAL PREMIUM:	<b>\$</b> 0
Famel C. Q.	07/07/2011	
AUTHORIZED SIGNATURE		

