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

FIRST Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of December, 2012, in San Francisco, California, by and between SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182 ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to change HIV Prevention funding allocation and add Cost of Doing Business General Fund;

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

NOW THEREFORE, Contractor and the City agree as follows:

- Ĩ. **Definitions.** The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088, and DPHC12000598/DPHC13000261), between Contractor and City.
- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
- Section 05, Compensation, of the Agreement currently reads as follows:
- Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

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

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

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

The following Appendices are being added to or substituted for the Exhibits and/or Appendices, as indicated, in the "Original Agreement" and any subsequent "Amendments", and are titled to support the period of 09/01/11 - 06/30/13.

Delete Appendix A, Pages 1-8, for the period 09/01/11 - 06/30/13 and substitute Appendix A, Pages 1-9, for the period 09/01/11 - 06/30/13.

Delete Appendix A-1, Pages 1-8, for the period 09/01/11 - 06/14/13 and substitute Appendix A-1, Pages 1-2, for the period 09/01/11 - 06/14/13.

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 - 12/31/12 and substitute Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/13.

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

Delete Appendix A-4, Pages 1-4, for the period 09/01/11 - 12/31/12 and substitute Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/13.

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

Delete Appendix A-6, Pages 1-3, for the period 09/01/11 - 06/30/13 and substitute Appendix A-6, Pages 1-3, for the period 09/01/11 - 06/30/13.

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

Delete Appendix B-1a, Pages 1-4, for the period 06/15/12 - 06/14/13 and substitute Appendix B-1a, Pages 1-4, for the period 06/15/12-06/14/13.

Delete Appendix B-2a, Pages 1-7, for the period 01/01/12 - 12/31/12 and substitute Appendix B-2a, Pages 1-7, for the period 01/01/12 - 12/31/12.

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

Delete Appendix B-3a, Pages 1-7, for the period 07/01/12 - 06/30/13 and substitute Appendix B-3a, Pages 1-7, for the period 07/01/12 - 06/30/13.

Delete Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12 and substitute Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12.

Add Appendix B-4b, Pages 1-8, for the period 01/01/13 - 06/30/13.

Delete Appendix B-5a, Pages 1-8, for the period 07/01/12 - 06/30/13 and substitute Appendix B-5a, Pages 1-8, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6d, Pages 1-11, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6d, Pages 1-11, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6e, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6e, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6f, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6f, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6g, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6g, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix F-1a, for the period 06/15/12 - 06/14/13 Pages A and B, and Substitute Appendix F-1a, Pages A and B, for the period 06/15/12 - 06/14/13.

Delete Appendix F-2a, for the period 01/01/12 - 12/31/12 Pages A and B, and Substitute Appendix F-2a, Pages A and B, for the period 01/01/12 - 12/31/12.

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

Delete Appendix F-3a, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-3a, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-4a, for the period 01/01/12 - 12/31/12 Pages A and B, and Substitute Appendix F-4a, Pages A and B, for the period 01/01/12 - 12/31/12.

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

Delete Appendix F-5a, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-5a, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-6d, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-6d, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-6e, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-6e, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-6f, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-6f, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-6g, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-6g, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

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

P-550 (7-11) Page 3 of 4 09/01/2011 CMS #7164

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

CITY

Recommended by:

RBARA A. GARCIA, M.P.A. Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

By: Aleeta Van Runkle Deputy City Attorney

Approved:

Jaci Fong Acting Director Office of Contract

Administration and Purchaser

Appendices

A: Services to be provided by Contractor

Calculation of Charges B:

C: Reserved

D: Additional Terms

Business Associate Addendumt E:

F: Invoice

Dispute Resolution Procedure G:

H: Insurance Certificates CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

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

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

Executive Director

P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

PURCHASING DEPARTMENT

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Appendix A Services to be provided by Contractor

1. Terms

A Contract Administrator:

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

B. Reports:

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

C. Evaluation:

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

D. Possession of Licenses/Permits:

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

E. Adequate Resources:

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

F. Admission Policy:

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

G. San Francisco Residents Only:

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

H. Grievance Procedure:

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

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 4-9	Program Summary
Appendix A-1, 09/01/11 -06/14/13, Pages 1-2	HIV Testing - STOP Study
Appendix A-2, 09/01/11 -12/31/12, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 - 06/30/13, Pages 1-4	The Stonewall Project
Appendix A-4, 09/01/11-12/31/12, Pages 1-5	African American Prevention Initiative
Appendix A-5, 09/01/11 -06/30/13, Pages 1-6	Stonewall Castro/LIFE Program
Appendix A-6, 09/01/11 -06/30/13, Pages 1-3	Syringe Access Services

Appendix A 3 of 9 09/01/2011

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

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

SUMMARY

Service Provider(s):

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract Amount:

\$6.639.236

System of Care:

Fiscal Agency:

HIV Prevention Section (HPS)

Provider Address:

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

Provider Phone: Contact Person:

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

email: rhill@sfaf.org

Program Name:

Appendix A-1

HIV Testing - STOP Study

System of Care:

HPS

Program Code:

N/A

Funding Source: Center for Disease Control

Year One:

Amount:

\$26,583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

STOP Study Support Activities

10

Number of UDC/NOC:

Year Two:

Amount:

\$50,000

N/A

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

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

STOP Study Support Activities

12

Number of UDC/NOC:

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

2,587

Number of UDC/NOC:

2587

Document Date: 11.29.2012 Page 4 of 9

Fiscal Year: 2011-2012 2012-2013

CMS#+ 7164

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

Year Two

Amount:

\$870.894

Term:

1.01,12 - 12.31,12

Definition and # of UOS:

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

Numbers of test during this period

8.406

Number of UDC/NOC:

Year Three

Amount:

\$435,447

8.406

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

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

Numbers of test during this period

4,850

Number of UDC/NOC:

4.850

Target Population:

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

Description of Service:

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

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

Appendix A-3

Program Name:

The Stonewall Project

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund

Year One:

Amount:

\$294,639

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

Recruitment & Linkages 4.808

Events 23 276 Groups Individual Risk Reduction Counseling 160 240 Prevention Case management Social Marketing 8 Condom Distribution 8 Training 16

Number of UDC/NOC:

Recruitment & Linkages 1,920

Events 1.265 Groups 920 Individual Risk Reduction Counseling 320 Prevention Case Management 288 Social Marketing n/a Condom Distribution n/a

Year Two:

Amount:

\$360,320

Training

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and 1

month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, and

Training.

Document Date: 11.29.2012

80

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

	Recruitment & Linkages	69 6
	Events	33
	Groups	400
	Individual Risk Reduction Counseling	232
	Prevention Case Management	348
	Social Marketing	12
	Condom Distribution	12
	Training	23
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Number of UDC/NOC:	Recruitment & Linkages	2,784
	Events	1,815
	Groups	1,334
	Individual Risk Reduction Counseling	464
	Prevention Case Management	418
	Social Marketing	n/a
	Condom Distribution	n/a
	Training	116

Target Population:

Gay men and other MSM (G/MSM) 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

System of Care:

HPS

Program Code:

N/A

Funding Source: Center for Disease Control & GF

Year One

Amount:

\$166,339

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

Individual risk Reduction Counseling or 1linkage to PHAST Program

Events7Groups223HIV Testing160Individual Risk Reduction Counseling128Linkages20

Number of UDC/NOC:

Events287Groups1,198HIV Testing160Individual Risk Reduction Counseling128Linkages20

Year Two:

Amount:

\$499,017

Term:

1.01.12-12.31.12

Definition and # of UOS:

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

Individual risk Reduction Counseling or 1linkage to PHAST Program

Events

20

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

Groups 503

> **HIV Testing** 433 Individual Risk Reduction Counseling 589

> Linkages 65

Number of UDC/NOC: Events 820

> Groups 4.272 **HIV** Testing 433 Individual Risk Reduction Counseling 589

65 Linkages

Year Three:

Amount: \$249.508

Term: 1.01.13 - 6.30.13

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

Individual risk Reduction Counseling or 1linkage to PHAST Program

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

Number of UDC/NOC: **Events** 192

> Groups 2.465 **HIV Testing** 250 Individual Risk Reduction Counseling 340 38 Linkages

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

Description of Service: This Initiative is collaboration with STOP AIDS Project to deliver a comprehensive set of HIV

> prevention services to African American G/MSM with diverse backgrounds and prevention needs. The new effort will build on the strengths of SFAF's BBE and SAP's Our Love, both long-standing

and successful programs designed specifically to serve African American G/MSM in San

Francisco.

Appendix A-5

Stonewall Castro/LIFE Program Program Name: System of Care: **HPS**

Program Code: N/A Funding Source: General Fund and CDC

Year One: Amount: \$520.385

Term: 9.01.11 - 6.30.12

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual

Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recruitment and

Linkage.

HIV Testing 400 Individual Risk Reduction Counseling 96 Prevention Case Management 320 207 Groups 107

Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management 800

Document Date: 11.29.2012

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

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

	Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage	403 200
Number of UDC/NOC:	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Groups Shanti LIFE Program - Recruitment & Linkage	400 192 320 690 107 640 1,423 400
Year Two		
Amount:	\$592,976	
Term:	7.01.12 - 6.30.13	s en en ett etere et
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recruit Linkage.	
	HIV Testing	580
	Individual Risk Reduction Counseling	139
	Prevention Case Management	464
	Groups	300
	Shanti LIFE Program - Individual Risk Reduction Counseling	155
	Shanti LIFE Program - Prevention Case Management	1,160
	Shanti LIFE Program – Groups	584
	Shanti LIFE Program – Recruitment & Linkage	290
Number of UDC/NOC:	HIV Testing	580
	Individual Risk Reduction Counseling	278
	Prevention Case Management	4 64
	Groups	1, 00 0
	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 weliness counseling program for people living with HIV.

Appendix A-6

Program Name:

Syringe Access Services

System of Care: Program Code:

HPS

Year One

NA

Funding Source: General Fund

Amount:

\$1,061,764

Term:

9.01.11 - 6.30.12

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

Document Date: 11.29.2012

Fiscal Year: 2011-2012

2012-2013 CMS#: 7164 Appendix A Contract Term: 09.01.11 through 06.30.13

Funding Sources: CDC and General Fund

Syringe Access Services 2,083

Program Coordination 8

Number of UDC/NOC: Syringe Access Services 20,000

Program Coordination n/a

Year Two \$1,220,765

Term: 7.01.12-6.30.13

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

Syringe Access Services 3,020

Program Coordination 12

Number of UDC/NOC: Syringe Access Services 29,000

Program Coordination n/a

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

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

Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander

Wellness Center, and Homeless Youth Alliance.

Document Date: 11.29.2012

Page 9 of 9

Program: HIV Testing – STOP Study Contract Term: 09/01/11 through 06/14/13

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

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

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

2) Nature of Document (check one)

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3) Goal Statement

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

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

4) Target Population

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

5) Modality(ies)/Interventions

09/01/2011 - 06/14/2012

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

06/15/2012 - 06/14/2013

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

6) Methodology

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

Document Date: 11.29.2012

Page 1 of 2

Appendix A-1

Funding Source: CDC

Contractor: San Francisco AIDS Foundation

Appendix A-1

Program: HIV Testing - STOP Study Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

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

7) Objectives and Measurements

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

8) Continuous Quality Improvement

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

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

Contractor: San Francisco AIDS Foundation Appendix A-2

Program: Community-Based HIV Testing Contract Term: 09/01/11 through 06/30/13
Funding Source (AIDS Office & CHPP only): CDC

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

New Renewal

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
HIV Testing			
1 UOS = 1 test for 1 client	2.507	0.507	
9,700 tests annually for 4 months x $80\% = 2,587$ tests.	2,587	2,587	
2,587 tests = 2,587 UOS and $2,587 contacts$			

01/01/2012 - 12/31/2012

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

01/01/2013 - 6/30/2013

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

Program: Community-Based HIV Testing

Appendix A-2 Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): CDC

6. Methodology

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

7. Objectives and Measurements

A. Required Objectives

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

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

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 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.		
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.		

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 - 7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement

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

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

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

Appendix A-2

Funding Source (AIDS Office & CHPP only): CDC

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

a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,

- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Contractor: San Francisco AIDS Foundation Appendix A-3

Program: The Stonewall Project Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

New

Renewal

Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

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

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

Appendix A-3

Program: The Stonewall Project Funding Source: General Fund

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

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 2 months x $80\% = 96$ UOS.		2,784
720 hours annually for 10 months x $100\% = 600$ UOS.	696	
4 contacts/hour x 720 hours annually for 2 months x $80\% = 384$	090	
NOC.		
4 contacts/hour x 720 hours annually for 10 months x 100% =		
2,400 NOC.		
Events		
1 UOS = 1 event	33	1,815
34 events annually for 2 months x 80% = 5 UOS.		
34 events annually for 10 months x $100\% = 28$ UOS.		
Average of 55 contacts/event = 1,815 NOC.		
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 1,33	1 22/
345 UOS.		1,354
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.		

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

Program: The Stonewall Project

Funding Source: General Fund

Appendix A-3

Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% =		
32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x 100% =	222	4.6.4
200 UOS.	232	464
480 sessions annually for 2 months x 1 client/session x 80% = 64		
NOC.		
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	540	710
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing x $80\% = 2$ UOS.	3. 2	
10 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
2 months of condom & lube distribution $\times 80\% = 2$ UOS.		
10 months of condom & lube distribution x 100% = 10 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 2 months x 2 hours each x 80% = 3 UOS.		
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.	23	116
1 training/month x 2 months x 10 attendees/training x 80% = 16		
NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =	— Towns a season.	
100 NOC.		

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

Program: The Stonewall Project Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Appendix A-3

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

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

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will
	be offered an HIV test.
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and data on linkage to testing.
Increase viral load	• By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen
suppression	an HIV primary care provider in the prior 6 months will be <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).
Maintain or increase levels of protected sex	 By 2013, HPS-supported programs that address drivers will reduce drivers among clients.
	• By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
	 (Optional) By 2012, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation

Appendix A-4

Program: African American Prevention Initiative

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

Funding Source: CDC and GF

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

New Renewal

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	, -	202
27 events annually for 4 months x $80\% = 7$ UOS.	<i>'</i> .	287
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x 80% = 223	223	1 100
UOS.	<u> </u>	1,198
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.		
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x $80\% = 128$	128	128
UOS.	1.20	120
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		
Linkage	20	20
1 UOS = 1 linkage to LINCS Program	۷.	20

Appendix A-4

Program: African American Prevention Initiative

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

Funding Source: CDC and GF

75 linkages annually for 4 months x $80\% = 20$ linkages.]
20 linkages = 20 UOS and 20 NOC.		

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months x $80\% = 12$ UOS.	20	820
23 events annually for 4 months x $100\% = 8$ UOS.		
Average 41 contacts/event x 20 events = 943 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS.		
318 groups annually for 4 months x average 1.82 hour/group x $100\% = 194 \text{ UOS}$.	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group $x 80\% = 2,629$ NOC.		
318 groups annually for 4 months x average of 15.5 clients/group		
x 100% = 1,643 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	,	
680 sessions annually for 8 months x 1 hour/session x 80% =		
363 UOS.		
680 sessions annually for 4 months x 1 hour/session x 100% =	589	589
226 UOS.	202	202
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		
680 sessions annually for 4 months x 1 client/session x 100% =		
226 NOC.	· ·	
Linkage		
1 UOS = 1 linkage to LINCS Program		
75 linkages annually for 8 months x $80\% = 40$ linkages.	65	65
75 linkages annually for 4 months x $100\% = 25$ linkages.		
65 linkages = 65 UOS and 65 NOC.		

Program: African American Prevention Initiative

Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 6 months x 100% = 12 UOS. Average 41 contacts/event x 12 events = 492 NOC.	12	192
Groups 1 UOS = 1 hour 318 groups annually for 6 months y average 1.82 hour/group y		2,465
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 6 months x 100% = 250 tests. 250 tests = 250 UOS and 250 contacts.		250
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 6 months x 1 hour/session x 100% = 340 UOS. 680 sessions annually for 6 months x 1 client/session x 100% = 340 NOC.	340	340
Linkage 1 UOS = 1 linkage to LINCS Program 75 linkages annually for 6 months x 100% = 38 linkages. 38 linkages = 38 UOS and 38 NOC.	38	38

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing

Appendix A-4

Program: African American Prevention Initiative

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

Funding Source: CDC and GF

	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 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

	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	 By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).
Maintain or increase levels of protected sex	 By 2013, HPS-supported programs that address drivers will reduce drivers among clients. By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually. (Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

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

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

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

Funding Source: CDC and GF

Appendix A-4

	Category 3: PWP
Citywide Goal	System of Prevention Objective
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	• By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at
	least 2 HIV primary medical care visits in the prior 12 months, at least 3 months
	apart, as measured by the AIDS Regional Information and Evaluation System
	(ARIES) and the HIV/AIDS Reporting System (HARS).
	By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention.
	By 2017, 90% of clients in PWP programs taking HIV medications will have
	suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the
	time of enrollment, 6 months after initiation of treatment), as measured by client charts, ARIES, or HARS.
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 – 7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

Contractor: San Francisco AIDS Foundation

Appendix A-5
Program: Stonewall Castro/LIFE Program

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

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ New □ Renewal

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months x $80\% = 400$ tests.	400	400
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 10 mos. x 0.5 hr./session x $80\% = 96$	96	192
UOS.	70	192
288 sessions annually for 10 mos. x 1 client/session x 80% = 192		
NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 10 mos. x 1 hr./session x $80\% = 320$	320	320
UOS.	320	320
480 sessions annually for 10 mos. x 1 client/session x $80\% = 320$		
NOC.		
Groups	207	690
1 UOS = 1 hour	201	UZV

Appendix A-5

Program: Stonewall Castro/LIFE Program

Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

207 11 6 10 1 1 5 1 7 207	i	
207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207 UOS.		
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107	107	107
UOS.		
160 sessions annually for 10 mos. x 1 client/session x 80% = 107		
NOC.	***************************************	
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr./session x $80\% = 800$	800	640
UOS.		
960 sessions annually for 10 mos. x 1 client/session x 80% = 640	,	
NOC.		
Shanti L.I.F.E. Program – Groups	,	
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112	402	1 400
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS		
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS		
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		
1,423 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		***************************************
1 UOS = 1 hour		
600 sessions annually for 10 mos. x .5 hr./session x 80% = 200		
UOS.	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = 400		
NOC.		
	l	

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
600 tests annually for 2 mos. x $80\% = 80$ tests.	580	200
80 tests = 80 UOS and 80 contacts	300	580
600 tests annually for 10 mos. $x 100\% = 500$ tests.		
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	139	278
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19		

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

Funding Source: General Fund

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

UOS.		
288 sessions annually for 10 mos. x 0.5 hr./session x $100\% = 120$		
UOS.	3	
288 sessions annually for 2 mos. x 1 client/session x $80\% = 38$		
NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100% =	7	
240 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 2 mos. x 1 hr./session x 80% = 64		
UOS.		1 m
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400	464	464
UOS.	1 707	
480 sessions annually for 2 mos. x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 mos. x 1 client/session x 100% =		
400 NOC.	of the state of th	
Groups	PAGE PAGE	
1 UOS = 1 hour	1.1.0.0 for monor	
207 groups annually for 2 mos. x 1.5 hr./group x 80% = 41 UOS.	No.	
207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259		
UOS.	300	1,000
207 groups annually for 2 mos. x 5 clients/group x 80% = 138		·
NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862		
NOC.		W
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21		
UOS.		
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
UOS.		
160 sessions annually for 2 mos. x 1 client/session x 80% = 21		
NOC.		
160 sessions annually for 10 mos. x 1 client/session x 100% =		
133 NOC.		ļ
Shanti L.I.F.E. Program - Prevention Case Management		a companyon
1 UOS = 1 hour	000A 4 1 2 4 2 A A	
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160		
UOS.		
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =	1160	000
1000 UOS.	1160	928
960 sessions annually for 2 mos. x 1 client/session x 80% = 128		
NOC.		
960 sessions annually for 10 mos. x 1 client/session x 100% =		To a second
800 NOC.		
Shanti L.I.F.E. Program – Groups	584	2,062

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

Program: Stonewall Castro/LIFE Program

Funding Source: General Fund

Appendix A-5

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200	-00
290	580
	290

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.

Contract Term: 09/01/11 through 06/30/13 Program: Stonewall Castro/LIFE Program

Funding Source: General Fund

Appendix A-5

	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 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

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	 By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS). 	
Maintain or increase levels of protected sex	 By 2013, HPS-supported programs that address drivers will reduce drivers among clients. By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually. (Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase. 	
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.	

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

	Category 3: PWP		
Citywide Goal	System of Prevention Objective		
Increase status awareness	No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.		
Increase viral load suppression	 By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.* 		
	 By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS). 		
	 By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention. 		
	• By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the time of enrollment, 6 months after initiation of treatment), as measured by client charts, ARIES, or HARS.		
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.		
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.		

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

Contractor: San Francisco AIDS Foundation Appendix A-6

Program: Syringe Access Services

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

Funding Source (AIDS Office & CHPP only): General Fund

1. Program Name: Syringe Access Services

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

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

2. Nature of Document (check one)

☐ New ☐ Renewal ☐ Modification

3. Goal Statement

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

4. Target Population

The Syringe Access Collaborative (SAC) will provide syringe access and disposal services to intravenous drug users (IDUs) throughout San Francisco, regardless of gender, race/ethnicity, age, socioeconomic status, or geography. Each member agency of SAC has expertise with different populations within the broad category of IDUs. SFAF's Syringe Access Services (SAS) provides a high volume of services for a general adult IDU population; St. James Infirmary (SJI) provides services for sex workers of all genders including a transgender clinic; Asian & Pacific Islander Wellness Center (A&PIWC) provides exchange services at TRANS:THRIVE for transgender IDUs (who inject hormones as well as drugs); the Homeless Youth Alliance (HYA) offers services for young adults aged 13-29 living on the street in the Haight and female-identified IDUs in the Mission; and Glide's program will cover homeless and marginally housed people in the Tenderloin.

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services 1 UOS = 1 hour 3,124 hours annually for 10 months x 80% = 2,083 UOS. 30,000 contacts annually for 10 months x 80% = 20,000 NOC.	2,083	20,000
Program Coordination/Bulk Purchase 1 UOS = 1 month of Program Coordination/Bulk Purchase services. 10 months x 80% = 8 UOS.	8	n/a

[Note: All UOS for 09/01/2011 - 06/30/2012 are allocated to Appendix B-6.]

Contractor: San Francisco AIDS Foundation Appendix A-6

Program: Syringe Access Services

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

Funding Source (AIDS Office & CHPP only): General Fund

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	- Landson - Land	
3,124 hours annually for 2 months x $80% = 417$ UOS.	2.020	20.000
3,124 hours annually for 10 months x $100\% = 2,603$ UOS.	3,020	29,000
30,000 contacts annually for 2 months x $80% = 4,000$ NOC.		
30,000 contacts annually for 10 months x $100% = 25,000$ NOC.		
Program Coordination/Bulk Purchase		
1 UOS = 1 month of Program Coordination/Bulk Purchase	1	
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 Aceess Services
System of Prevention Objective	SAC Objective
By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	 By 2013, SAC will provide syringe access and disposal services to at least 30,000 contacts per year, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF. By 2013, SAC will provide at least 2.3 million syringes annually, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.

Contractor: San Francisco AIDS Foundation

Appendix A-6

Program: Syringe Access Services

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

Funding Source (AIDS Office & CHPP only): General Fund

	Syringe Access Services
By 2012, HPS-supported programs will distribute at least 1.6 mil. condoms annually.	By 2013, SAC will distribute at least 100,000 condoms annually, as measured by the number condoms that are handed out by SFAF to SAC agencies each month.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

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

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 –06/30/2013 may be found in the following Appendixes:

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

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$796,672 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

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

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Appendix B	1 of 6		09/01/2011

Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1.370.894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
		\$6 ,638,936	
	Contingency	\$796,672	
		\$7,435,608	

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

Appendix B 2 of 6 09/01/2011

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2	Į.	New	[] Renewal	[X] Modifi	antion	Ann	endix Term:	•	6/30/13
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4	FISCAL YEAR: 2	2012-13							DPH1
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6	LEGAL ENTITY C	CODE: (CBHS Onl	y)						
7	CONTRACTOR/	PROVIDER NAME:	San Francisco AIDS Foundation						
8	PROGRAM/ PRO	VIDER NAME: Sai	n Francisco AIDS Foundation						-
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10	reskers.		APPENDIX NUMBER (Narrative/Budget)	A-1/B-1	A-1/B-1A	A-2/ B-2	A-2/B-2A	A-2/B-2B	
10			AFFENDIX NOMBER (Narrative/budget)	9/1/2011-	6/15/2012-	9/1/2011-	1/1/2012-	1/1/2013-	PAGE 3
11			APPENDIX TERM:	6/14/2012	6/14/2013	12/31-2011	12/31/2012	6/30/2013	TOTAL
	EXPENSES:	***************************************		5/11/2012	57 7 7 7 7 TO	12/01-2011	1210112012	010012010	1017
13	l :		SALARIES & EMPLOYEE BENEFITS	21,274	41,879	169,097	507,289	253,644	993,183
14			OPERATING EXPENSE		3,576	94,810	284,433	142,218	
15		CAPITAL	OUTLAY (COST \$5,000 AND OVER)	0	0	0	0	0	,
16		·	SUBTOTAL DIRECT COSTS	24,166	45,455	2 63,907	791,722	395,862	
17		·	INDIRECT COST AMOUNT:	2,417	4,545	26,391	79,172	39,585	152.110
18			INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%	
19 20			TOTAL EXPENSES:	26,583	50,000	290.298	870,894	435,447	1,673,222
	REVENUES:	Marianta da da mario di mario del m		4,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	**************************************]		
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33 34	TOTAL HO	USING & URBAN	TOTAL HOUSING & URBAN HEALT	H FUNDING S	0				0
	HIV PREVENT	ION SECTION (H	IPS) FUNDING SOURCES:						
36		(HIV Prevention		26,583	50,000	290,298	479,451		846,332
37	General Fur		110,000,				391,443	435,447	826.890
38		ng Source (identi	fv by name)						0
39		General Fund							0
40	TOTAL HIV	PREVENTION S	ECTION FUNDING SOURCES	26,583	50,000	290,298	870,894	435,447	1,673,222
41									
	HIV HEALTH S	ERVICES (HHS)	FUNDING SOURCES:						
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50 51	TOTAL HIV	HEALTH SERVI	CES FUNDING SOURCES						
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	MCAH FUNDIN	G SOURCES:							
80		AH FUNDING SC	URCES						
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82		REVENUES		26,583	50,000	290,298	870,894	435,447	1,673,222
89	TOTAL OTH	TER/ NON-DPH F	REVENUE						
90	**************************************								
91	TOTAL R	EVENUES (E	PH AND NON-DPH)	26,583	50,000	290,298	870,894	435,447	1,673,222
92	Prepared by/Ph	one # Larry Zapa	itka / 415-487-3055			***************************************			

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10			APPENDIX NUMBER (Narrative/ Budget)	A-3/B-3	A-3/B-3A	A-4/B-4	A-4/B-4A	A-4/B-4B		
			APPENDIX TERM:	9/1/2011-	7/1/2012-	9/1/2011-	1/1/2012-	1/1/2013-	PAGES 3-4	
11				6/30/2012	6/30/2013	12/31/2011	12/31/2012	6/30/201 3	TOTALS	
12 13	EXPENSES:		SALARIES & EMPLOYEE BENEFITS	207,512	249.014	72,708	218,123	164,319	1,904,859	
14	 		OPERATING EXPENSE	60,342	78,549		235.529	62,506		
15	 	CAPITAL	OUTLAY (COST \$5,000 AND OVER)	0,542	0	0	200,020	02,500	.,	
16			SUBTOTAL DIRECT COSTS	267,854	327,563	151,218	453,652	226.825		
17			INDIRECT COST AMOUNT:	26,785	32,757	15.123	45,365	22,684	294,824	
18	1		INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%		
19			TOTAL EXPENSES:	294,639	360.320	166,341	499,017	249,509	3,243,048	
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34					***					
			PS) FUNDING SOURCES:			100.000				
36		(HIV Prevention	Project)	204 000	200 000	166,339	241,864	040 500	1,254,535	
37 38	General Fu	V	£. L.,	294,639	360,320		257,153	249,509	1,988,511	
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82	TOTAL DPI	REVENUES		294,639	360,320	166,339	499,017	249,509	3,243,046	
89		IER/ NON-DPH P	REVENUE							
90										
91	TOTAL R	EVENUES (D	PH AND NON-DPH)	294,639	360,320	166,339	499,017	249,509	3,243,046	
92	Prenared bu/Dh	one # arm 7cm	itka / 415-487-3055							
<i></i>	i rebated pylkt	one # Larry Zaba	ina / TIJ"40/ JUGO					***************************************		

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2	[] New [] Renewal	[X] Modifi	cation		endix Term:	-	6/30/13
	If modification, Effective Date of Mod. No. of Mod. 2	. V . C . 3					
	FISCAL YEAR: 2012-13	·					DPH1
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	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation	· · · · · · · · · · · · · · · · · · ·	<u> </u>	VENDOR ID (I	PH USE ONL]:	
	ILEGAL ENTITY CODE: (CBHS Only)						
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation	·····			······································		
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation		***************************************	***************************************			·
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10	APPENDIX NUMBER (Narrative/ Budget)	A-5/B-5	A-5/B-5A	A-6/B-6	A-6/B-6A	A/6/B-6B	
	APPENDIX TERM:	9/1/2011-	7/1/2012-	9/1/2011-	9/1/2011-	9/1/2011-	PAGES 3-5
11		6/30/2012	6/30/2013	6/30/2012	6/30/2012	6/30/2012	TOTALS
	EXPENSES:	200 COS	7,2,7,7,7	500 07 t			0.050.252
13 14	SALARIES & EMPLOYEE BENEFITS	120,563 338,335	144,675 378,769		0 68,665	0 60,407	
15	OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	336,335	3/6,/69	\$ 622,182 0	06,000	00,407	
16	SUBTOTAL DIRECT COSTS	458,898	523.444	830,256	68.665	60.407	4,889,894
17	INDIRECT COST AMOUNT:	61,487	69,532	83.026	6,866	6.041	
18	INDIRECT RATE:	13.4%	13.3%	10.0%	10.0%	10.0%	02.11770
19	TOTAL EXPENSES:	520.385	592.976	913,282	75,531	66,448	5,411,670
20							
	REVENUES:						
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:						
33	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALT	H FUNDING S	OURCES		····		
34							
	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:						
36	CDC Grant (HIV Prevention Project)				,,		1,254,535
37	General Fund	520,385	592,976	913,282			4,015,154
37 38	General Fund Other Funding Source (identify by name)	520,385	592,976	913,282	75 504	66.449	0
37 38 39	General Fund Other Funding Source (identify by name) Children General Fund				75,531 75,534	66,448	0 141,979
37 38 39 40	General Fund Other Funding Source (identify by name)	520,385 520,385	592,976 592,97 6	913,282	75,531 75,531	66,448 66,448	0
37 38 39 40 41	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES					E	0 141,979
37 38 39 40 41	General Fund Other Funding Source (identify by name) Children General Fund					E	0 141,979
37 38 39 40 41 42	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES					E	0 141,979
37 38 39 40 41 42 49 50	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES HIV HEALTH SERVICES (HHS) FUNDING SOURCES: TOTAL HIV HEALTH SERVICES FUNDING SOURCES					E	0 141,979
37 38 39 40 41 42 49 50	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES HIV HEALTH SERVICES (HHS) FUNDING SOURCES:					E	0 141,979
37 38 39 40 41 42 49 50 51 52 61	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES HIV HEALTH SERVICES (HHS) FUNDING SOURCES: TOTAL HIV HEALTH SERVICES FUNDING SOURCES					E	0 141,979
37 38 39 40 41 42 49 50 51 52 61 62	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES HIV HEALTH SERVICES (HHS) FUNDING SOURCES: TOTAL HIV HEALTH SERVICES FUNDING SOURCES CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES					E	0 141,979
37 38 39 40 41 42 49 50 51 52 61 62	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES HIV HEALTH SERVICES (HHS) FUNDING SOURCES: TOTAL HIV HEALTH SERVICES FUNDING SOURCES CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES MCAH FUNDING SOURCES:					E	0 141,979
37 38 39 40 41 42 49 50 51 52 61 62 63 80	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES HIV HEALTH SERVICES (HHS) FUNDING SOURCES: TOTAL HIV HEALTH SERVICES FUNDING SOURCES CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES					E	0 141,979
37 38 39 40 41 42 49 50 51 52 61 62 63 80 81	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES HIV HEALTH SERVICES (HHS) FUNDING SOURCES: TOTAL HIV HEALTH SERVICES FUNDING SOURCES CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES MCAH FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES	520,385	592,976	913,282	75,531	66,448	0 141,979 5,411,668
37 38 39 40 41 42 49 50 51 52 61 62 63 80 81 82	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES HIV HEALTH SERVICES (HHS) FUNDING SOURCES: TOTAL HIV HEALTH SERVICES FUNDING SOURCES CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES MCAH FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES TOTAL DPH REVENUES					E	0 141,979
37 38 39 40 41 42 49 50 51 52 61 62 63 80 81	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES HIV HEALTH SERVICES (HHS) FUNDING SOURCES: TOTAL HIV HEALTH SERVICES FUNDING SOURCES CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES MCAH FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES	520,385	592,976	913,282	75,531	66,448	0 141,979 5,411,668
37 38 39 40 41 42 49 50 51 52 61 62 63 80 81 82 89	General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES HIV HEALTH SERVICES (HHS) FUNDING SOURCES: TOTAL HIV HEALTH SERVICES FUNDING SOURCES CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES MCAH FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES TOTAL DPH REVENUES	520,385	592,976	913,282	75,531	66,448	5,411,668

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1	Check one:						Appendix B	Page 6		
2		New	[] R	tenewal	[X] Modifi	App	endix Term:	9/1/11-	6/30/13	
3	If modification, Effective Date of Mod. No. of Mod.									
	FISCAL YEAR:				· · · · · · · · · · · · · · · · · · ·				DPH1	
5	LEGAL ENTITY/	ORGANIZATION N	NAME: San Francis	sco AIDS Foundation		VENDOR ID (E	PH USE ONLY	():		
6	LEGAL ENTITY	CODE: (GBHS On	ıly)							
7	CONTRACTOR	PROVIDER NAME:	: San Francisco A	IDS Foundation						
8	PROGRAM/ PR	OVIDER NAME: Sa	an Francisco AIDS	Foundation						
9					Office Andread					4.4 <u>4.4140.000.0000000000000000000000000</u>
10			ADDENDIY MIN	BER (Narrative/ Budget)	A-6/B-6C	A-6/B-6D	A-6/B-6E	A-6/B-6F	A-6/B-6G	
10			AS F ENDIA NOW!		9/1/2011-	7/1/2012-	7/1/12-	7/1/12-	7/1/12-	PAGES 3-6
11				APPENDIX TERM:	6/30/2012	6/30/2013	6/30/13	6/30/13	6/30/13	TOTALS
L	EXPENSES:									
13 14				MPLOYEE BENEFITS PERATING EXPENSE	0 5,912	249,690 695,024	83,972	73,874	7,230	
15	<u> </u>	CAPITAL		T \$5,000 AND OVER)	0,514	and the second s	03,972	13,014	1,200	
16			The second secon	TAL DIRECT COSTS	5,912	944,714	83,972	73.874	7,230	6.005,596
17			INDIRE	CT COST AMOUNT:	591	94,471	8,396	7,386	722	633.342
18				INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
19 20	i i		10	TAL EXPENSES:	6,503	1.039,185	92,368	81.260	7,952	6,638,938
	REVENUES:	Charles de Caracter de Car								
23	HOUSING & L	JRBAN HEALTH	(HUH) FUNDING	SOURCES:						
33				ING & URBAN HEALT	H FUNDING S	OURCES	0	~~~		0
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		TION SECTION (H	····	SOURCES:						1.254,535
36 37	General Fu	(HIV Prevention	Project)			1,039,185				5.054,339
38	1	fing Source (ident	fify by name)			1,000,100				0.00-7,008
39	£	n General Fund	siy by hante)		6,503		92.368	81,260	7,952	330,062
40		V PREVENTION S	SECTION FUND	ING SOURCES	6,503	1,039,185	92,368	81,260	7,952	6.638.936
41										
42	HIV HEALTH	SERVICES (HHS)) FUNDING SOL	JRCES:						
50	TOTAL HIN	V HEALTH SERV	ICES FUNDING	SOURCES						
51	,									
	CHPP FUNDI									
61	TOTAL CH	IPP FUNDING SC	DURCES							
62 63	MCAH FIINDI	NG SOURCES:								
80		AH FUNDING SO	OURCES							
81										
82		H REVENUES			6,503	1,039,185	92,368	81,260	7,952	6,638,936
89	TOTAL OT	HER/ NON-DPH	REVENUE							
90	T	DEVENUES !	TOU AND NO	ani mmul	A F0A	4 DDC 400	00.000	04.000	* ^-^	6 636 634
91	IUTALI	REVENUES (C	UPH AND NO	יא-טירה)	6,503	1,039,185	92,368	81,260	7,952	6,638,936
92	Prepared by/P	hone # Larry Zapa	atka / 415-487-3	055	MARINE DOS COMPANIONS	CHICAGO CONTRACTOR CON		· · · · · · · · · · · · · · · · · · ·	**************************************	~~~~~~ <u>~</u>

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	Contractor Name: San Francisco		tion			A	ppendix B-1a	Pag
2	Contract Term: 9/1/11-6/14/13					. Apj	pendix Term:	6/15/12-06/14/13
3	Funding Source: CD C							
4		SFDPH AIDS	י איז איז איז איז איז איז איז איז איז אי	CONTINUE & CHE				
5 6		OST ALLOC						
7	ous c	USI ALLUC	LEX RECUIVE D	I SERVICE 1	VICIDE			
8				SERVICE N	IONES	Control of the Contro		i i
	Personnel Expenses	Testi	ina	1 001/010E 10	101250	<u>. </u>		
	Position Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Magnet Director 0.10	8.668	100%	- Calamoo	75 7 3 3	04121100	70112	8,6
	HIV CTL Servicews Manager 0.50	25,380	100%					25,3
13	THE OTE SOLVIOUS HURLEGO	20,000	10070					1
14				1				
15			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1		ļ		
16					·			
17			······	-			-	
18							4	
19								
20								
	Total FTE & Total Salaries 0.60	34,048	100%				-	34,0
	Fringe Benefits 23%	7.831	100%					7,8
	Total Personnel Expenses	41,879	100%					41,8
24	Total Total Transfer			<u> </u>		i		<u> </u>
	Operating Expenses	Expenditure	%	Expenditure	%			Contract Tota
	Total Occupancy	3,138	100%	Experiulture	/6			3,1
27	Total Materials and Supplies	143	100%	1				1
	Total General Operating	295	100%	-			<u> </u>	2
	Total Staff Travel	233	10078		·			2
	TOTAL STATE TRAVEL			11 1		1	1	
30	Consultants/Subcontractor:	1		 			-	
	Consultants/Subcontractor:							
31								
31 32	Consultants/Subcontractor: Other:							
31 32 33								
31 32 33 34								
31 32 33 34 35								
31 32 33 34 35 36								
31 32 33 34 35 36 37								
31 32 33 34 35 36 37 38								
31 32 33 34 35 36 37 38 39	Other:	\$ 3576	100%					\$ 35
31 32 33 34 35 36 37 38 39 40		\$ 3,576	100%					\$ 3,5
31 32 33 34 35 36 37 38 39 40 41	Total Operating Expenses							
31 32 33 34 35 36 37 38 39 40 41 42	Total Operating Expenses Total Direct Expenses	45,455	100%					45,4
31 32 33 34 35 36 37 38 39 40 41 42 43	Total Operating Expenses Total Direct Expenses Indirect Expenses 10%	45,455 A	100% 100%					45,4 4,5
31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Operating Expenses Total Direct Expenses	45,455	100%					45,4
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Operating Expenses Total Direct Expenses Indirect Expenses 10% TOTAL EXPENSES	45,455 4,545 \$ 50,000	100% 100%					45,4 4,5 \$50,0
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Operating Expenses Total Direct Expenses Indirect Expenses Indrect Expenses Indrect Expenses Number of Units of Service (UOS) per Service Mode	\$ 50,000 12	100% 100% 100%					45,4 4,5
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Operating Expenses Total Direct Expenses Indirect Expenses 10% TOTAL EXPENSES	45,455 4,545 \$ 50,000 12 \$4,166	100% 100% 100%					45,4 4,5 \$50,0

SAN Francisco AIDS Foundation

CDC

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

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

 $.10 \, \text{FTE} \times \$86,675 = \$8,668 \, \text{per year} = \$$ 8,668

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

 $.50 \, \text{FTE} \times \$ \, 50.760 = \$25.380 = \$$ 25.380

Total Salaries 34,048

Total Benefits 23% of \$34,048 total salaries =

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

TOTAL SALARIES & BENEFITS

\$ 41.879

7.831

Operating Expenses

Occupancy:

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

> \$700 per month x .34 FTE x 12 months = \$2.856

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

\$69 per month x .34 FTE x 12 months = \$282

Total Occupancy: 3.138

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.34 FTE x.12 months = \$ 143

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

∓otal Materials ar	nd Supplies;	E.	142	
General Operating:				
Occupancy insurance expense based on SF FTE per month. \$50.	FAF's experience rate of \$50.00 per 00 per month x .34 FTE x 12 months =	\$	204	
Equipment Lease & Maintenance	. ,	**		
Equipment leasing & maintenance expense	3 =	\$	91	
∏otal Genera	l/Operating:	\$	295	
Staff Travel (Local & Out of Town):				·
	Staff Tsavet:	\$		
abbatta de la companya del la companya de la companya del la companya de la compa		Φ	-	
Consultants/Subcontractors:				
Tiotal Consultants/Subi	contractors:	\$	-	
	Total Other:	S		
\$1.00mm 10000000 1000 milestra in the control of th		7		
TOTAL OPERATING EXPENSES	The state of the s	\$	3,576	
CAPITAL EXPENDITURES: (If needed - A unit \$5,000 pr more)	walued at			
Total Capital Ex	coenditures:	\$	~	
TOTAL DIREC	CT COSTS		\$	45,455

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS	\$ 4.545
APPENDIX TOTAL	\$ 50.000

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Contractor Name:			ungat	ion			A	ppendix B-2a	Page 1
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anding Source.	CDO/GENERAL	runu				Marr			
		SFDPH A	AIDS	OFFICE	CONTRAC	T			
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					SERVICE	MODES	,····		
Personnel Expenses)-n	Testin	ıç		_		-,	
Position Titles	FIE	Salarie	s	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Magnet Director	0.10	8,	000	100%					8,000
Director of Government Contracts	0.05	4.	000	100%	*****				4,000
Evaluation Director	0.10	8.	000	100%	La constant	_			8,000
HIV CTL Services Manager	0.90	51.	930	100%					51,930
HIV Coordinator	0.90	36.	000	100%					36,000
Receptionist	1.80	63.	000	100%					63,000
Phiebotomist	4.00	151.	500	100%	The same of the sa				1 51.500
Data Manager	0.90	36,	000	100%					36.000
HIV Counselor	0.90	18,	000	100%		****			18,000
Volunteer Coordinator	0.90	36,	000	100%					36,000
Total FTE & Total Salaries	10.55	412.	430	100%					412,430
Fringe Benefits	23%	94.	859	100%					94,859
Total Personnel Expenses		507.	289	100%					507,289
		<u> </u>						4	
Operating Expenses		Expendit	ure	0/0	Expenditure	0/8			Contract Total
				100%					97,355
									42,191
									19.762
						-			5,054
		-				-			113,571
		1.1.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					170,011
Other:		6	500	100%					6,500
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						-			
	# P					-			
<u> </u>									
	······································					-			
Total Operating Expenses		\$ 284	439	100%		***************************************			\$ 284,433
nom operang Expenses		, ZU4,	.00	10070	L	ļ.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Ψ 2.04,433
Total Direct Evnance		704	722	1006/			Western of Herzald School was a Vanished Jaconson		791,722
	100/								791,722
	I U 70	STEED STREET,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		***************************************	annes an		\$870,894
IVIAL EXPENSES		φ 0.04	J 54	10070		<u> </u>			\$01U,094
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		<u> </u>		٨					8,406
Cost Per Unit of Service by lumber of Unduplicated Clients (UDC) pe			φ1UJ.D	V		Parameter and the second		***************************************	
					D			19	
	Personnel Expenses Position Titles Magnet Director Director of Government Contracts Evaluation Director HIV CTL Services Manager HIV Coordinator Receptionist Phiebotomist Data Manager HIV Counselor Volunteer Coordinator Total FTE & Total Salaries Fringe Benefits Total Personnel Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses	Personnel Expenses Position Titles FTE Magnet Director Director of Government Contracts Evaluation Director HIV CTL Services Manager HIV Coordinator Philotorinist Philotorinist Au Data Manager HIV Counselor Volunteer Coordinator Total FTE & Total Salaries Total Personnel Expenses Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Total Operating Expenses Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Total Staff Travel Consultants/Subcontractor: Other:	Personnel Expenses	Personnel Expenses	Personnel Expenses	Funding Source: CDC/General Fund	Funding Source CDC/General Fund	SEPPE ATDS OFFICE CONTRACT	SEPURE AIDS OFFICE CONTRACT

San Francisco AIDS Foundation CDC and General Fund

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

BUDGET JUSTIFICATIONCommunity-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8,000

Director of Government Contracts

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

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

Annual Salary $$80,000 \times 0.05 \text{ 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 FTE = \$ 8,000

HIV CTL Services Manager

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

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

Annual Salary \$ 57,700 x 0.90 FTE = \$ 51,930

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

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

HIV Coordinator

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

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

Annual Salary \$ 40,000 x 0.90 FTE = \$ 36,000

Receptionist

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

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

Annual Salary \$ 35,000 x 1.80 FTE = \$ 63,000

Phlebotomist

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

Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 37,875 x 4.00 FTE = \$ 151,500

Data Manager

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

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

Annual Salary \$ $40,000 \times 0.90$ FTE = \$ 36,000

HIV Counselor

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

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

Annual Salary \$ 20,000 x 0.90 FTE = \$ 18,000

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

Annual Salary \$ 40,000 x 0.90 FTE = \$ 36,000

Total Salaries \$ 412,430

Total Benefits 23% of \$ 412,430 total salaries = \$ 94,859

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

TOTAL SALARIES & BENEFITS

\$ 507,289

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

Operating Expenses

Occupancy:

Rent

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

\$700 per month x 10.55 FTE x 12 months = \$ 88,620

Utilities:

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

\$69 per month x 10.55 FTE x 12 months = \$ 8,735

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 per month x 10.55 FTE x 12 months = \$ 645

Rental/Maintenance of Equipment:

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

Rental - \$59 per month x 10.55 FTE x 12 months = \$ 7,469 Maintenance - \$42 per month x 10.55 FTE x 12 months = \$ 5,317

Total General Operating: \$ 19,762

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

Total Staff Travel: \$ 5,054

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

Consultants/Subcontractors:

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

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.

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

Phlebotomist: Certified for specimen collection

year. Requesting 8% of annual cost.

.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

 $6\% \times \$30,000 = \$$ 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.

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

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

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

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

> 25% of \$ 27,125 total salaries = \$ 6,781

Supplies: Programatic and administrative supplies.

\$ 500

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

594

113,571

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:

<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
Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum</i>		
Qualifications: Masters in health services.	<i>a</i> .	40.007
0.18 FTE x \$73,800 per year =	\$	13,284
Program Assistant: Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications</i> : High school diploma or equivalency.		
0.20 FTE x \$32,000 per year =	\$	6.400
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	4	*,
25% of \$ 26,857 total salaries =	\$	6,714
Engineering: For developing text message platform and maintenance.	\$	10,000

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

Advertising & Media:			
SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create			
and place ads in various media outlets. Print ads in newpapers and magazines 12 ads x \$500/ad = Outreach filers 5,000 x .10/each =		6, 00 0 500	
ज ं दि Other	\$	6,500	
TOTAL OPERATING EXPENSES	\$	284,433	
CAPITAL EXPENDITURES: (If needed - A unit-valued at \$5,000 or more)			
	2000000		
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.

Other:

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

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 870,894

	A	B	С	D	E	F	G	H	i i
1	Contractor Name:			tion		·		pendix B-2b	
2	Contract Term:						App	endix Term:	1/1/2013-06/30/2013
3	Funding Source:	General Func							
4			CIETENTER A RESC	· AURESTE CARD	CONTRACT				
5 6		TIOS			Y SERVICE I				
7		005	OST ALLOC	ZERECH E	E CHILLACT	VIODE/			
8				(A. C.	SERVICE M	IODES			
9	Personnel Expenses		Testi	ng					
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10	4,000	100%					4,000
12	Director of Government Contracts	0.05	2,000	100%					2.000
13	Evaluation Director	0.10	4,000	100%				······································	4.000
14	HIV CTL Services Manager	0.90	25,965	100%					25,965
	HIV Coordinator	0.90	18.000	100%					18,000
	Receptionist	1.80	31.500	100%				· · · · · · · · · · · · · · · · · · ·	31.500
***********************	Phlebotomis!	4,00	75,750	100%					75,750
-	Data Manager	0.90	18.000	100%					18,000
	HIV Counselor	0.90	9,000	100%					9,000
	Volunteer Coordinator	0.90	18,000	100%					18,000
21	Total FTE & Total Salaries	10.55	206,215	100%		1			206,215
22	Fringe Benefits	23%	47,429	100%				· · · · · · · · · · · · · · · · · · ·	47,429
23	Total Personnel Expenses	2070	253,644	100%					253,644
24	· · ·		200,011	+ 0 0.70					200,0
25	Operating Expenses		Expenditure	g/0	Expenditure	0/e			Contract Total
26	Total Occupancy		48,678	100%	Expenditure	76		······································	48,678
27	Total Materials and Supplies	<u></u>	21.096	100%				<u> </u>	21,096
28	Total General Operating		9,880	100%					9,880
29	Total Staff Travel		2.527	100%					2,527
30	Consultants/Subcontractor:		56.787	100%					56,787
31	Consultants/Subcontractor.		30.767	100 /6					30,767
32	Other: Advertising/Media		3,250	100%					3,250
33	Other, Advertising/Media		3,230	100 /6					3,200
34									
35					1				
36					1				
37									
38		, , , , , , , , , , , , , , , , , , ,							
39			640.040	4000					8 440.010
	Total Operating Expenses		\$ 142,218	100%				anno partici di Sali Sali Sali Sali Sali Sali Sali Sal	\$ 142,218
41				4000	1		· · · · · · · · · · · · · · · · · · ·		
	Total Direct Expenses	1501	395,862	100%					395,862
43	Indirect Expenses	10%	39,585	100%		**************************************			39,585
	TOTAL EXPENSES	CHATCH THE PROPERTY OF THE PARTY OF THE PART	\$ 435.447	100%				DOMESTIC STREET, STREE	\$435,447
45									
46	Number of Units of Service (UOS) pe		4,850						4,850
47	Cost Per Unit of Service by		\$89.7	8					
40	Number of Unduplicated Clients (UDC) pe	r Service Mode				ļ		ľ	
49						mana managan m	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, OF THE OWNER, OF THE OWNER, OF THE OWNER, O	Anna de la companione d	<u></u>

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

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

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures 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 $\times 6$ months = \$4.000

Director of Government Contracts

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

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

> Annual Salary $$80,000 \times 0.05$ FTE $\times 6$ months = \$2.000

Evaluation Director

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

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

> Annual Salary \$ 80,000 \times 0.10 FTE \times 6 months = \$ 4.000

HIV CTL Services Manager

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

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

> Annual Salary \$ 57,700 \times 0.90 FTE \times 6 months = \$ 25.965

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

HIV Coordinator

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

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

Annual Salary \$ 40,000 x 0.90 FTE x 6 months = \$ 18,000

Receptionist

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

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

Annual Salary \$ 35,000 x 1.80 FTE x 6 months = \$ 31,500

Phlebotomist

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

Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 37,875 x 4.00 FTE x 6 months = \$ 75,750

Data Manager

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

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

Annual Salary \$ $40,000 \times 0.90 \text{ FTE } \times 6 \text{ months} = $ 18,000$

HIV Counselor

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

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

Annual Salary \$ 20,000 x 0.90 FTE x 6 months = \$ 9,000

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

Annual Salary \$ 40,000 x 0.90 FTE x 6 months = \$ 18,000

Total Salaries \$ 206,215

Total Benefits 23% of \$206,215 total salaries = \$ 47,429

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

TOTAL SALARIES & BENEFITS

\$ 253,644

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

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Rent.

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

\$700 per month x 10.55 FTE x 6 months = \$44,310

Utilities:

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

\$69 per month x 10.55 FTE x 6 months = \$4,368

Total Occupancy: \$ 48,678

Materials and Supplies:

Office Supplies/Postage:

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

\$35 per month x 10.55 FTE x 6 months = \$ 2,216

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 per condom = \$ 8,480 12,000 Pleasure Plus condoms x \$0.60 per condom = \$ 3,600 9,000 female condoms x \$0.90 per condom = \$ 4,050 50,000 lubricant packets x \$0.11 per packet = \$ 2,750

Total Materials and Supplies:

21,096

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 6 months = \$ 3,165

Outside Storage:

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

\$5.10 per month x 10.55 FTE x 6 months = \$ 322

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 6 months = \$ 3,735 Maintenance - \$42 per month x 10.55 FTE x 6 months = \$ 2,659

Total General Operating: \$ 9,880

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 6 months = \$ 2.520 Single trips \$ 7

Total Staff Travel:

\$ 2.527

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

Consultants/Subcontractors:

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

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.

> $0.5 \text{ FTE } \times \$31,400 \text{ per yearx } 6 \text{ months} = \$$ 7,850

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per yearx 6 months = \$ 5,980

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

Unemployment, State and Federal Taxes, Retirement Plan.

20% of \$ 27,660 total salariesx 6 months = \$ 2,766

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

904 $6\% \times \$30.000 \times 6 \text{ months} = \$$

Glide

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

> 8.883 0.30 FTE x \$59,216 per yearx 6 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 yearx 6 months = \$ 2.340

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

> 0.15 FTE x \$31,200 per yearx 6 months = \$ 2.340

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

> 25% of \$ 27,125 total salariesx 6 months = \$ 3.391

Supplies: Programatic and administrative supplies. \$ 250

Staff Training/Travel: Trainings for staff to keep current on related issues S 297

Appendix B-2b Page 6

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

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:	\$	56,787
Engineering: For developing text message platform and maintenance.	\$	5,000
Unemployment, State and Federal Taxes, Retirement Plan. 25% of \$ 26,857 total salariesx 6 months =	\$	3,357
diploma or equivalency. 0.20 FTE x \$32,000 per yearx 6 months = Benefits: Social Security, Worker's Compensation, Health Benefits,	\$	3,200
<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school	d,	0,042
Program Manager: 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 yearx 6 months =	¢.	6.642
<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications:</i> Masters in health services. 0.08 FTE x \$89,663 per yearx 6 months =	\$	3,587

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.

Print ads in newpapers and magazines 6 ads x \$500/ad = \$ 3,000 Outreach fliers 2,500 x .10/each = \$ 250

TOTAL OPERATING EXPENSES \$ 142,218

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

INDIRECT COSTS

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

TOTAL DIRECT COSTS

\$791,722 x 10% = \$ 39,585

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 39,585 \$ 435,447

\$ 395,862

A	В	С	D	E	F	G	H	T	
1 Contractor Name:				<u> </u>	<u> </u>		endix B-3a	<u>.i</u>	Page 1
2 Contract Term:							ndix Term:		
3 Funding Source					=				
4					-				
5				CONTRACT					
<u>6</u> 7	UOS (OST ALLOC	CATION B	SY SERVICE	MODE				
8			ANII 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 -	SERVICE	MARIE			100	
9 Personnel Expenses]	Recruitment	9 intrance	Eve		Group		ļ.	
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Sararies	% FTE	- Dans	e 1 Total
11 Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%	ray	4.400
12 Director of Behavioral Health	0.05	1,000	23%	1,093	23%	1,045	22%	 	3.231
13 Director of Government Contracts	0.05	880	22%	720	18%	920	23%	 	2,520
14 Evaluation Director	0.10	1,280	16%	960	12%	1.840	23%	 	4.080
15 Stonewall Director	0.10	1,914	11%	1,914	1276	2.958	25 % 17%	 	6,786
	 	(1	
16 Associate Stonewall Director	0.15	945	9% 26%	945 9,984	9%	2.625 3.840	25% 10%		4,515 23.808
17 Health Educator	0.80	9.984	·····		26%			 	
18 Project Assistant	0.70	4.256 11,664	16% 27%	4,256	16% 27%	4,788	18% 10%		13,300
19 Speed Project Coordinator	0.90			11,664		4,320			27,648
20 Counsetor //I	0.80	9,568	23%	5,408	13%	13,728	33%	<u> </u>	28,704
21			<u>, , , , , , , , , , , , , , , , , , , </u>					ļ	
22		10.404	0.46/	00.001	4001	27.40.			446.000
23 Total FTE & Total Salaries	3.80	43,184	21%	38.624	19%	37,184	18%	1	118,992
24 Fringe Benefits	23%	9,933	21%	8.885	19%	8,553	18%	ļ	27.371
25 Total Personnel Expenses		53,117	21%	47,509	19%	45.737	18%	<u> </u>	146.363
26					T			7	
27 Operating Expenses		Expenditure	%	Expenditure	%			Pag	e Total
28 Total Occupancy		7,539	21%	6,838	20%	6,312	18%	<u> </u>	20,689
29 Total Materials and Supplies		4,083	22%	3,703	20%	3,418	18%	ļ	11,204
30 Total General Operating		1,530	21%	1,388	19%	1,281	18%	<u> </u>	4,199
31 Total Staff Travel		430	22%	390	20%	360	18%		1,180
32 Consultants/Subcontractor:		1,311	21%	1,190	20%	1,098	18%	ļ	3,599
33				-	-			<u> </u>	
34 Other:		1,994	21%	1,809	19%	1,670	18%	ļ	5,473
35								<u> </u>	
36				-				<u> </u>	
37									
38								ļ	
39								 	
40			·····					<u> </u>	
41			0.11					<u> </u>	
42 Total Operating Expenses		\$ 16,887	21%	\$ 15,318	20%	14,139	18%	1 \$	46.344
43								 	201700000000000000000000000000000000000
44 Total Direct Expenses		70,004	21%	62,827	19%	59,876	18%		192,707
45 Indirect Expenses	10%		21%	6,283	19%	5,988	18%		19.271
46 TOTAL EXPENSES	*******************************	\$ 77,004	21%	\$ 69,110	19%	65.864	18%	-	\$211,978
47									
48 Number of Units of Service (UOS) pe		·		33		400			1,129
49 Cost Per Unit of Service b		I	.64	2094	.24	164.6	ô		
50 Number of Unduplicated Clients (UDC) po	r Service Mode		**						

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	A	<u> </u>	<u> </u>	. D		E	F	<u> </u>		H .	1	
1	Contractor Name:	Market Committee	*************	tion						pendix B-3a		Page
2	_Contract Term:				App	endix Term:	7/1/12-	6/30/13				
3	Funding Source:	General Func										
4			CHTSNINTE (XXX)	CARTETI CAN	CONTE	an kannan						
5			SFDPH AIDS				a Cranto					
6		UUS C	OST ALLOC	AIUN	DI DEK	VICE W	I CORPEL					
-			Promoundant province of the state of the sta		c E	RVICE M	nnec	ALCOHOLD STATE OF THE STATE OF	NOT THE PARTY OF T	*L-04W0GE(QUESTERNO)prips		
	Personnel Expenses	1	IRRO	~	7	PCM		I 50	cial liña	rketing	<u> </u>	
	Position Titles	FTE	Salaries	% FTE	Caie	aries	% FTE	Saiar		% FTE	Pane	s 1-2 Total
	Vice-President of Program & Services	0.05	720	9%	Jan	960	12%		1.520	19%	Fage	7.60
	Director of Behavioral Health	0.05	523	11%		143	3%		618	13%	 	4.51:
	Director of Government Contracts	0.05	360	9%	- 	480	12%	-	440	11%	╂	3.80
	Evaluation Director	0.10	720	9%		960	12%	- 	1,840	23%		7,60
	Stonewall Director	0.20	2.784	16%		3,480	20%		2.436	14%	<u> </u>	15.48
	Associate Stonewall Director	0.20	1,890	18%	_	2,100	20%		1.470	14%	 	9.97
	Associate Storiewall Director Health Educator	0.80	2,304	6%	-∬	2,100	0%	<u>-</u>	3.600	25%	-	35,71.
	Project Assistant	0.70	2,394	9%	-∦	3,192	12%		6.384	24%		25.27i
	Project Assistant Speed Project Coordinator	0.90	2,592	5 % 6%		0	0%	was language	0.368	24%	 	40.60
<u>i</u>	Speed Project Coordinator Counseior I/II	0.80	2,392	6%		7,904	19%		832	2%	-	39,93
	Counseior in	1 0.00	2.480	0.70		7,804	1076		632	2.70	-	55,55
21											<u> </u>	
22	de la paragrapa de la constanta de la constant	 	46.700	00/	_	40.040	C\0/			400/		400 CO
	Total FTE & Total Salaries	3.80	16,783	8%		19,219	9%		5.508	18%		190.50
	Fringe Benefits	23%	3,860	8%		4,418	9%		3,167	18%	-	43,81
	Total Personnel Expenses		20.643	8%		23,637	9%	4	3.675	18%	<u> </u>	234,318
26					- 11						·	
	Operating Expenses		Expenditure	e/o	Expen	iditure	%) Pa	ge Total
	Total Occupancy		2,805	8%	_	3,156	9%	· · · · · · · · · · · · · · · · · · ·	6,312	18%		32,96
	Total Materials and Supplies		1,519	8%		1,708	9%	سمسسسسسسببا إسب	3,418	18%		17,84
	Total General Operating		569	8%		641	9%		1,281	18%		6,690
	Total Staff Travel		160	8%	_	180	9%	_	360	18%		1,88,1
	Consultants/Subcontractor:		488	8%	_	549	9%	_	1,098	18%	<u> </u>	5,734
33												
	Other:	····	742	8%		835	9%	_	1,670	18%		8,720
35								_			<u> </u>	
36					-∬						 	
37					_							
38										***************************************		
39												
40												***************************************
41												
42	Total Operating Expenses		\$ 6,283	8%	\$	7,069	9%	12	,139	18%	\$	73,83
43									-			
44	otal Direct Expenses		26,926	8%		30,706	9%	57	,814	18%	No.	308,153
	Indirect Expenses	10%		8%	1	3,071	9%		.781	18%		30,816
	TOTAL EXPENSES		\$ 29,619	8%	\$	33,777	9%	مستعمر أسر	595	18%		\$338,969
47	нен Аникратий и до и от применен и применен	port (No. 11 to 12 to			-					· - · ·		
48	Number of Units of Service (UOS) pe	r Sarvica Mode	232		-	348			12			1,72
49	Cost Per Unit of Service b		\$127.£			97.06		-	5299.	58		1,1.4
	umber of Unduplicated Clients (UDC) pe		Construction of the Constr):		J1.00	A CHARLES OF THE PARTY OF THE P		ರಿದ್ದರಕ್ಕ			
	cumer of anabicated cheffs (anc) be	DELAICE MIONE	_	ON AND DESCRIPTIONS OF THE PARTY.						and the second s	<u> </u>	
51	DPH #1A(1)						•					
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1	Contractor Name:			ation		•		Appendix B-3a	Page 3		
2		9/1/11-6/30/13				_	А	ppendix Term:	7/1/12-6/30/13		
3	Funding Source	General Fund									
4											
5					CONTRACT						
6		UOS C	OST ALLO	CATION E	SY SERVICE	MODE					
7			January (aray kanana kanan						₹		
8		SERVICE MODES									
	Expenses		Condom d		Train				Pages 1-3 Total		
10 Position		FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals		
	dent of Program & Services	0.05	240	3%	160	2%			8,000		
	Behavioral Health	0.05	141	3%	94	2%			4,750		
	Government Contracts	0.05	120	3%	80	2%			4.000		
14 Evaluation		0.10	240	3%	160	2%		-	8,000		
15 Stonewall	The second secon	0.20	1,044	6%	870	5%			17,400		
	Stonewall Director	0.15	315	3%	210	2%			10,500		
17 Health Ed		08.0	1,920	5%	768	2%			38.400		
18 Project As		0.70	798	3%	532	2%			26,600		
	ject Co ordinato r	0.90	1,728	4%	864	2%			43,200		
20 Counselor	1/11	0.80	832	2%	832	2%			41,600		
21											
22											
23 Total FTE	& Total Salaries	3.80	7,378	4%	4,570	2%			202,450		
24 Fringe Be	nefits	23%	1,697	4%	1,051	2%			46,564		
25 Total Pers	onnel Expenses		9,075	4%	5,621	2%			249,014		
26							×				
27 Operating	Expenses		Expenditure	%	Expenditure	%			Contract Total		
28 Total O		***************************************	1,403	4%	701	2%)		35.066		
	aterials and Supplies		759	4%	380	2%			18.988		
	eneral Operating	-	285	4%	143	2%			7,118		
	aff Travel		80	4%	40	2%			2,000		
	ants/Subcontractor:		244	4%	122	2%			6,100		
33											
34 Other:			371	4%	186	2%			9,277		
35											
36											
37											
38											
39								-			
40			***************************************								
41							 				
	rating Expenses	 	\$ 3,142	4%	\$ 1,572	2%			\$ 78,5 4 9		
43		0.000.000 A				La , o	**************************************	engle-reconstruction			
	ct Expenses	***************************************	12,217	4%	7,193	2%	II		327,563		
	Expenses Expenses	10%	1,222	4%	7,193	2%			32,757		
		1 U 70	·	4% 4%		i Managamanan managaman Mala	} 	fi material production of the contract of the			
46 TOTAL E	(TENOE)		\$ 13,439	470	\$ 7,912	2%			\$360,320		
47					-	was and the second seco	-				
	er of Units of Service (UOS) pe		12		23				1,756		
49	Cost Per Unit of Service b			9.92	344,	J()					
50 Number of	Unduplicated Clients (UDC) pe	er Service Mode		MONTO ALCOHOLOGICO		2000 Wino American		uynuşçunuyda firmiştirin döntündiri in 1944			
51											
52 DPH #1A(41								Rev. 05/2010		

San Francisco AIDS Foundation General Fund

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

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Behavioral Health

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

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

Annual Salary $$95,000 \times 0.05 \text{ 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 guality assurance activities.

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

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Evaluation Director

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

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

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8.000

Stonewall Director

San Francisco AIDS Foundation
General Fund

Contract Term: 09/01/11-06/30/2013 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 \times 0.20 \text{ FTE} = $17,400$

Associate Stonewall Director

Assist Program Director with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

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

Annual Salary \$ 70,000 x 0.15 FTE = \$ 10,500

Health Educator

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

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

Annual Salary \$ 48,000 x 0.80 FTE = \$ 38,400

Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 38,000 x 0.70 FTE = \$ 26,600

Speed Project Coordinator

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

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

Annual Salary \$ 48,000 x 0.90 FTE = \$ 43,200

Counseior I/II

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

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

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

Total Salaries \$ 202,450

San Francisco AIDS Foundation General Fund

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

Total Benefits

23% of \$ 202,450 total salaries = \$ 46,564

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

BENEFITS

\$ 249,014

Operating Expenses

Occupancy:

Rent 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.

9.142

Printing & Reproduction

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

15,000 pieces x \$0.55 average estimated cost per piece = \$8,250

Total Waterials and Supplies:

\$ 18.988

General Operating:

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

General Fund

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

Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$2,000

interior of the state of the st Consultants/Subcontractors:

2,000

Web Design Services - develop, expand and maintain website

\$291.67 per month x 12 months = \$

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 26 meetings = \$ 2.600

I otal

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

\$78.549

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

Total Capital Expenditures:

TOTAL DIRECT COSTS

\$ 327.563

INDIRECT COSTS

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

\$327,563 x 10% = \$ 32,757

TOTAL INDIRECT COSTS

32,757

APPENDIX TOTAL

\$ 360,320

A	B	C	D	=	F	G	<u> </u>	
	Contractor Name: San Francisco AIDS Foundation						pendix B-4	
I	Contract Term: 9/1/11-6/30/13 Funding Source: CDC/General Fund						endix Term	: 1/1/12-12/31/12
3 Funding Sourc	e: CDC/General	<u>runa</u>						
5		SEDPH AIDS	OFFICE	CONTRACT				
-				BY SERVICE I	MODE			
7			COMPANIE STATE OF THE STATE OF	SOCIOLO MENTO CONTRACTO DE CONT	ysgameeskipskysiaaniesiaaniesiaidekistä		00 <u>00000000000000000000000000000000000</u>	open.
3			SERVICE N					
9 Personnel Expenses		Events		Grou		Testing		_
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1 Tota
11 Vice-President of Program & Services	0.10	2,880	18%	7.520	47%	3.360	21%	13,
12 Director of Behavioral Health	0.05	675	15%	1.575	35%	945	21%	3,
13 Director of Government Contracts	0,05	200	5%	2,760	69%	920	23%	3,
14 Evaluation Director	0.05	200	5%	2,760	69%	920	23%	3.
15 Contracts & Purchasing Manager	0.05	218	5 ° %	3.002	69%	1,000	23%	4.0
16 BBE MGR	0.80	2,512	5%	16,223	32%	6	0%	18.
17 Community Dev Mgr	0.80	2,512	5%	14,214	28%	0	0%	16.
18 BBE Outreach Coord.	0.50	7,500	50%	7,050	47%	0	0%	14.
19 Health Education	0.10	2,016	42%	0	0%	1,008	21%	3,
20 Speed Project Coord	0.10	1,071	21%	1,938	38%	0	0%	3,1
21 Counselor I/N	0.20	0	0%	4,056	39%	3,952	38%	8,
22 HIV Test Coordinator	0.10	765	17%	3,735	83%	0	0%	4,
23 Administrative Assistant	0.10	252	6%	3,570	85%	252	6%	4,
			4 500		200/	12.357	7%	101,
24 Total FTE & Total Salaries	3.00	20,801	12%	68,403	39%			
25 Fringe Benefits	3.00 23%	4,784	12%	15,733	39%	2.842	7%	23,
25 Fringe Benefits 26 Total Personnel Expenses		<u></u>						
25 Fringe Benefits 26 Total Personnel Expenses 27		4,784 25,585	12% 12%	15,733 84,136	39% 39%	2.842 15.199	7% 7%	23,
 25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 		4,784 25,585 Expenditure	12% 12%	15,733 84,136 Expenditure	39% 39% %	2.842 15,199 Expenditure	7% 7% %	23, 124, Contract Total
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy		4,784 25,585 Expenditure 3.322	12% 12% % 12%	15,733 84,136 Expenditure 9,932	39% 39% % 36%	2.842 15,199 Expenditure 1,938	7% 7% % 7%	23, 124, Contract Tota 15,
 25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 		4,784 25,585 Expenditure 3,322 3,096	12% 12% % 12% 12%	15,733 84,136 Expenditure 9,932 14,573	39% 39% % 36% 56%	2.842 15,199 Expenditure 1,938 1,806	7% 7% % 7% 7%	23, 124, Contract Tota 15, 19,
 25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 		4,784 25,585 Expenditure 3.322	12% 12% % 12%	15,733 84,136 Expenditure 9,932	39% 39% % 36%	2.842 15,199 Expenditure 1,938	7% 7% % 7%	23, 124, Contract Tota 15,
 25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 		4,784 25,585 Expenditure 3,322 3,096 674	12% 12% % 12% 12% 12%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393	7% 7% % 7% 7% 7%	23, 124, Contract Tota 15, 19,
 25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 		4,784 25,585 Expenditure 3,322 3,096	12% 12% % 12% 12%	15,733 84,136 Expenditure 9,932 14,573	39% 39% % 36% 56%	2.842 15,199 Expenditure 1,938 1,806	7% 7% % 7% 7%	23, 124, Contract Tota 15, 19,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34		4,784 25,585 Expenditure 3,322 3,096 674	12% 12% % 12% 12% 12%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393	7% 7% % 7% 7% 7%	23, 124, Contract Tota 15, 19,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other:		4,784 25,585 Expenditure 3,322 3,096 674	12% 12% % 12% 12% 12%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393	7% 7% % 7% 7% 7%	23, 124, Contract Tota 15, 19,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other:		4,784 25,585 Expenditure 3,322 3,096 674	12% 12% % 12% 12% 12%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393	7% 7% % 7% 7% 7%	23, 124, Contract Tota 15, 19,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37		4,784 25,585 Expenditure 3,322 3,096 674	12% 12% % 12% 12% 12%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393	7% 7% % 7% 7% 7%	23, 124, Contract Tota 15, 19,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37		4,784 25,585 Expenditure 3,322 3,096 674	12% 12% % 12% 12% 12%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393	7% 7% % 7% 7% 7%	23, 124, Contract Tota 15, 19,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39		4,784 25,585 Expenditure 3,322 3,096 674	12% 12% % 12% 12% 12%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393	7% 7% % 7% 7% 7%	23, 124, Contract Tota 15, 19,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40		4,784 25,585 Expenditure 3,322 3,096 674	12% 12% % 12% 12% 12%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393	7% 7% % 7% 7% 7%	23, 124, Contract Tota 15, 19,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 40		4,784 25,585 Expenditure 3,322 3,096 674	12% 12% % 12% 12% 12%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393	7% 7% % 7% 7% 7%	23, 124, Contract Tota 15, 19,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 41		4,784 25,585 Expenditure 3,322 3,096 674 108,922	12% 12% % 12% 12% 12% 62%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393 23,343	7% 7% 7% 7% 7% 13%	23, 124, Contract Tota 15, 19, 5, 174,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses		4,784 25,585 Expenditure 3,322 3,096 674	12% 12% % 12% 12% 12%	15,733 84,136 Expenditure 9,932 14,573 4,046	39% 39% % 36% 56% 72%	2.842 15,199 Expenditure 1,938 1,806 393	7% 7% % 7% 7% 7%	23, 124, Contract Tota 15, 19,
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses 44		4,784 25,585 Expenditure 3,322 3,096 674 108,922	12% 12% % 12% 12% 12% 62%	15,733 84,136 Expenditure 9,932 14,573 4,046 42,343	39% 39% % 36% 56% 72% 24%	2,842 15,199 Expenditure 1,938 1,806 393 23,343	7% 7% % 7% 7% 7% 13%	23, 124, Contract Tota 15, 19, 5, 174, \$ 214,
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25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses 44 45 Total Direct Expenses 46 indirect Expenses	23%	4,784 25,585 Expenditure 3,322 3,096 674 108,922	12% 12% % 12% 12% 12% 12% 49%	15,733 84,136 Expenditure 9,932 14,573 4,046 42,343 42,343 8 70,894 155,030	39% 39% % 36% 56% 72% 24%	2.842 15,199 Expenditure 1,938 1,806 393 23,343 23,343 27,480	7% 7% 7% 7% 7% 13%	23, 124, Contract Tota 15, 19, 5, 174, \$ 214,3
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses 44 45 Total Direct Expenses 46 Indirect Expenses 47 TOTAL EXPENSES	10%	4,784 25,585 Expenditure 3,322 3,096 674 108,922 108,922 116,014 141,599 14,160 \$ 155,759	12% 12% % 12% 12% 12% 62% 62% 31%	15,733 84,136 Expenditure 9,932 14,573 4,046 42,343 42,343 \$ 70,894 \$ 70,894 155,030 15,503 \$ 170,533	39% 39% % 36% 56% 72% 24% 30% 34% 34%	2,842 15,199 Expenditure 1,938 1,806 393 23,343 23,343 27,480 42,679 4,268 46,947	7% 7% 7% 7% 7% 13%	\$ 214,3 339.3 3373,3
25 Fringe Benefits 26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses 44 45 Total Direct Expenses 46 indirect Expenses	23% 10% Der Service Mode	4,784 25,585 Expenditure 3,322 3,096 674 108,922 108,922 114,160 \$ 116,014 141,599 14,160 \$ 155,759	12% 12% % 12% 12% 12% 12% 31% 31% 31%	15,733 84,136 Expenditure 9,932 14,573 4,046 42,343 42,343 8 70,894 155,030 15,503	39% 39% % 36% 56% 72% 24% 34% 34% 34%	2.842 15,199 Expenditure 1,938 1,806 393 23,343 23,343 27,480 42,679 4,268	7% 7% 7% 7% 7% 13% 12% 9% 9%	\$ 214,3 339.3 339.3

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2 Contract Terr							Appendix Term:	1/1/12-12/31/12	
	e: CDC/General	Fund							
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9 Personnel Expenses		IRR		SERVICE MODES Recruitment & Linkage				Pages 1-2 Total	
10 IPosition Titles	FTE	Salaries	% FTE		laries	% FTE	Salaries	% FTE	Contract Totals
11 Vice-President of Program & Services	0.10	1.000 ì	6%	- 03	1.240	8%	Calanac	70.11	16.000
12 Director of Behavioral Health	0.05	945	21%	-	360	8%	 		4,500
13 Director of Government Contracts	0.05	01	0%		120	3%			4,000
14 Evaluation Director	0.05	0	0%		120	3%			4.000
15 Contracts & Purchasing Manager	0.05	0	0%	-	130	3%	ļ ——		4,350
16 BBE MGP	0.80	31,002	62%		506	1%	1		50,243
17 Community Dev Mar	0.80	32.512	65%		1.005	2%			50.243
18 BBE Outreach Coord.	0.50	0	0%	1	450	3%	1		15.000
19 Health Education	0.10	1,008	21%	1	768	16%			4,800
20 Speed Project Coord	0.10	2,091	41%	1	0	0%			5.100
21 Counseior I/II	0.20	416	4%	1	1,976	19%			10.400
22 HIV Test Coordinator	0.10	0	0%	1	0	0%	l		4,500
23 Administrative Assistant	0.10	126	3%		0	0%	1		4.200
24 Total FTE & Total Salaries	3.00	69.100	39%		6,675	4%			177,336
25 Fringe Benefits	23%	15,893	39%		1,535	4º/e	 		40,787
26 Total Personnel Expenses		84.993	39%	-	8,210	4%	<u> </u>		218.123
27		i			NAME OF TAXABLE PARTY O		!		<u>L</u>
28 Operating Expenses		Expenditure	0/c	Expe	nditure	%	1		Contract Total
29 Total Occupancy		11,107	40%	1	1,385	5%	1		27,684
30 Total Materials and Supplies		5.032	20%		1,289	5%			25,796
31 Total General Operating		225	4%		282	5%			5,620
32 Total Staff Travel									0
33 Consultants/Subcontractor:		0	0%		1,821	1%			176,429
34								1	
35 Other:									
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43 Total Operating Expenses		\$ 16,364	7%	\$ \$	4,777	2%			\$ 235,529
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45 Total Direct Expenses		101,357	22%		12,987	3%			453,652
46 indirect Expenses	10%		22%		1,299	3%			45,365
47 TOTAL EXPENSES		\$ 111,493	22%	\$	14,286	3%			\$499,017
48					·		li .	daniel de la commence	
49 Number of Units of Service (UOS) per Service Mode		589			65			annecessia establica de la compansión de l	1,610
50 Cost Per Unit of Service by Service Model		11		\$219.78				* * * * * * * * * * * * * * * * * * * *	
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51 Number of Unduplicated Clients (UDC)	per Service Mode			1					
51 Number of Unduplicated Clients (UDC) 52	per Service Mode		<u> </u>						

San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary \$ 160,000 \times 0.10 FTE = \$ 16,000

<u>Director of Behavioral Health</u>

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

<u>Director of Government Contracts</u>

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

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

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

Contracts & Purchasing Manager

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

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

Annual Salary \$ 87,000 \times 0.05 FTE = \$ 4,350

BBE MGR

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

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

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

Community Organizer/Mobilization Manager

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

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

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

BBE Outreach Coordinator

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

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Minimum Qualifications: 3-5 years of administrative support experience in a

community based environment required.

Annual Salary \$ 30,000 \times 0.50 FTE = \$ 15,000

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 phiebotomist.

Annual Salary \$ $48,000 \times 0.10$ FTE = \$ 4,800

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

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

Annual Salary $$51,000 \times 0.10 \text{ FTE} = $5,100$

Counselor I/II

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

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

Annual Salary \$ 52,000 x 0.20 FTE = \$ 10,400

HIV Coordinator

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

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

Annual Salary \$ $45,000 \times 0.10$ 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 FTE = \$ 4,200

CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

rm: 01/01/2012-12/31/2 - **Total Salaries**

\$ 177.336

Total Benefits

23% of \$ 177,336 total salaries =

40,787

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

TOTAL SALARIES & BENEFITS

\$ 218,123

Operating Expenses

Occupancy:

Rent:

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

\$700 per month x 3.00 FTE x 12 months = \$ 25,200

Utilities:

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

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

Total Occupancy:

\$ 27,684

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/General Fund

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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.

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

.15 FTE x 68,000 per year = \$ 10,200

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

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

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

 $.91 \, \text{FTE} \times 50,000 \, \text{per year} = \$ \quad 45,500$

CDC/General Fund

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Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment; liaison between Initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamii events. *Minimum qualifications*: BA or one year experience in community organizing and health promotion, or an equivalent

.75 FTE x 40,000 per year = \$ 30,000

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

 $.25 \, \text{FTE} \times 45,000 \, \text{per year} = \$ 11,250$

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.

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

26% of \$ 124,700 total salaries = \$ 32,422

Rent: Office and storage space. \$ 5,125

Communications/Promotional Media: Promote 12 Jamii groups, 12 Safe
Sex workshops, two Black PLUS events (2 days each), 24 Black Out
events, 4 Status Awareness events and 1 Major event. \$ 12,000

Total Consultants/Subcontractors: \$ 176,429

TOTAL OPERATING EXPENSES

Misc. Fuel for R.V.

\$453,652

2,182

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

CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

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TOTAL DIRECT COSTS

\$ 453,652

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

\$ 45,365

APPENDIX TOTAL

\$ 499,017

Contractor Name: Contract Term: Funding Source:	9/1/11-6/30/13		tion			An	pendix B-4t	.	
Funding Source:						, φ	hauniy p.4r	;	Page 1
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8	•		**************************************	SERVICE	MODES				
9 Personnel Expenses		Ever	its	Gro	ups	Testi	nc		
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1	Total
11 Vice-President of Program & Services	0.10	1,440	18%	3.760	47%	1,680	21%		6,880
12 Director of Behavioral Health	0.05	337	15%	789	35%	472	21%		1.598
13 Director of Government Contracts	0.05	100	5%	1.378	-	460	23%		1,938
14 Evaluation Associate	0.05	80	5%	1,102	69%	368	23%		1,550
15 Contracts & Purchasing Manager	0.05	109	5%	1,501	69%	500	23%		2.110
16 BBE MGR	0.80	1,256	5%	14,112		0	0%		15,366
17 Community Dev Mgr	0.80	1,256	5%	13.108	52%	0	0%		14,364
18 Health Education	0.10	1.008	42%	0		504	21%	1	1,512
19 Speed Project Coord	0.10	535	21%	970	38%	0	0%	1	1,505
20 Counsetor I/II	0.20	0	0%	2.028	39%	1,976	38%		4.004
21 HIV Test Coordinator	0.10	382	17%	1.868	83%	0	0%		2,250
22 Administrative Assistant	0.10	126	6%	1,785	85%	126	6%		2.037
23 Dir., Prevention Services	0.15	3.162	62%	1,224		663	13%		5.049
24 Dir., Program Development & Ops	0.10	2,108	62%	816	24%	442	13%		3,366
25 YBMSM Program Manager	0.90	14.787	62%	5.724	24%	3,101	13%		23.612
26 YBMSM Program Coordinator	0.50	6,200	62%	2.400	24%	1,300	13%		9.900
27 Testing Coordinator	0.25	3.488	62%	1,350	24%	731	13%		5,569
28 Media Designer	0.10	1,457	62%	564	24%	306	13%		2.327
29 Volunteer Manager	0.10	1,550	62%	600	24%	325	13%		2,475
30 Total FTE & Total Salaries	4.60	39,381	29%	55,079	41%	12,953	10%		2,470 107.413
31 Fringe Benefits	23%	9,058	29%	12,668	41%	2.979	10%		24,705
32 Total Personnel Expenses	2570	48,439	29%	67.747	41%	15,932	10%		132,118
<u> </u>		40,430	L370		4170	10,002	10 70	<u> </u>	104,110
33 Operating Expenses		Expenditure	n/	II	0/	Expenditure		^	~
			% 12%	Expenditure 9,229	%		%	Contract	
35 Total Occupancy 36 Total Materials and Supplies		3,087			36%	1,801	7%		14,117
		1,845	12%	11.070	72%	1,076	7%		13,991
37 Total General Operating 38 Consultants/Subcontractor		2,148	12%	12.892	72%	1,252	7%		16,292
		400	11%	2,400	69%	400	11%		3,200
39					-				
40					 	-			
41 Other:		1						-	
42									
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44	****								
45			1	<u> </u>					
46						-			
47		1.00	400	n 05 %6 :					
48 Total Operating Expenses		\$ 7,480	12%	\$ 35,591	57%	4,529	7%	l S	47.600
49			A - + ·						
50 Total Direct Expenses		55,919	25%	103,338	46%	20.461	9%		179.718
51 Indirect Expenses	10%	5,592	25%	10,335	46%	2.046	9%		17.973
52 TOTAL EXPENSES		\$ 61,511	25%	\$ 113,673	46%	22.507	9%	\$1	197.691
53					ezimeneem maanadenka jalanda		00-24-110-23-110-2-110-110-110-110-110-110-110-110-1		
Number of Units of Service (UOS) pe		12	00	290	00	250			552
5 Cost Per Unit of Service by Service Mode		\$5,125	.92	\$391.	98 	90.03		1807	
56 Number of Unduplicated Clients (UDC) pe	Santine Bearing	ł		II .		ll .		1990 18 16 18	

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1	A Contractor Name:	1	I	, -	j	†		H ppendix B-4b	Done 2
2		9/1/11-6/30/13		auun	<u> </u>				Page 2 1/1/13-6/30/13
3	Funding Source						Αþļ	Jenuix Ferri.	11 11 13-0130113
4	randing source	General unc	£						
5	-		SEDPH AID	SOFFICE	CONTRACT				
6	The second secon	TIOS C			SY SERVICE N	MODE			•
7		005 0		CILLIGICA	or participation of	TA CADE			
8					SERVICE N	MODES	MATERIAL PROPERTY OF THE PROPE		
9	Personnel Expenses		IR)	RC .	Recruitment				Pages 1-2 Total
1	Position Titles	po up- pro	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Vice-President of Program & Services	0.10	500	6%	620	8%		70.72	8,000
	Director of Behavioral Health	0.05	472	21%	180	8%			2.250
<u></u>	Director of Government Contracts	0.05	0	0%	62	3%			2,000
	Evaluation Associate	0.05	0	0%	50	3%			1,600
L	Contracts & Purchasing Manager	0.05	0	0%	65	3%			2,175
	BBE MGR	0.80	9,501	38%	253	1%			25,122
E-mail - received	Community Dev Mgr	0.80	10.256	41%	501	2%		1	25,121
	Health Education	0.10	504	21%	384	16%			2.400
19		9.10	.1,045	41%	0	0%			2,550
20		0.20	208	4%	988	19%			5.200
21	HIV Test Coordinator	0.10	0	0%	0	0%			2.250
22	Administrative Assistant	0.10	63	3%	0	0%			2.100
23	Dir., Prevention Services	0.15	0	0%	51	1%			5,100
L	Dir., Program Development & Ops	0.10	0	0%	34	1%			3.400
		0.90	0	0%	239	1%			23.850
		0.50	0	0%	100	1%			10.000
27	Testing Coordinator	0.25	0	0%	56	1%			5,625
28	Media Designer	0.10	0	0%	24	1%			2,350
	······································	0.10	0	0%	25	1%			2,500
	Total FTE & Total Salaries	4.60	22,549	17%	3.631	3%			133,593
_	Fringe Benefits	23%	5.186	17%	835	3%			30,726
32	Total Personnel Expenses	<u> </u>	27.735	17%	4,466	3%			164,319
33	Land Comment Exposition			17.70					104,012
34	Operating Expenses	,	Expenditure	%	Expenditure	%			Contract Total
35	Total Occupancy		10,320	40%	1,287	5%			25,724
36			615	4%	768	5%			15,374
37	Total General Operating		717	4%	899	5%			17.908
38	Consultants/Subcontractor	1-1-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	0	0%	300	9%			3,500
39				• • • • • • • • • • • • • • • • • • • •		- 0,0			3,000
40									
41	Other:	***************************************			1				
42					1				
43					1				
44					1				
45									
46					1				
47		·			1				
48									
	 Total Operating Expenses		\$ 11,652	19%	\$ 3,254	5%			\$ 62.506
50	The second secon		1 1,000	1010	V,207	V/V	·		02,000
	 Total Direct Expenses	-	39,387	17%	7,720	3%			226,825
52	Indirect Expenses	10%	3,939	17%	7,720	3%			226,825
	TOTAL EXPENSES	IU 70	\$ 43,326	17%		11			
	IOTAL EXPENSES		9 4 <i>3,</i> 320	1/70	\$ 8,492	3%	***************************************		\$249,509
54			***************************************	avaenainekannikkerkeninekkeisaksaksaksa					
55	Number of Units of Service (UOS) po		340	10	38				930
56	Cost Per Unit of Service b		Participation of the second of	.43	\$223.4	/			
	Number of Unduplicated Clients (UDC) pe	er Service Mode				Ì			
58								-	
58	DPH #1A(1)					······································		-	Rev. 05/2010

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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary \$ 160,000 x 0.10 FTE x 6 months = \$

8.000

Director of Behavioral Health

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

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

Annual Salary \$ 90,000 x 0.05 FTE x 6 months = \$2,250

Director of Government Contracts

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

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

Annual Salary \$ 80,000 \times 0.05 FTE x 6 months = \$ 2,000

Evaluation Associate

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

General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013 Appendix B-4b Page 4

Minimum Qualifications: Bachelor's in social or health sciences with 3 years experience in program in program evaluation required. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary $$64,000 \times 0.05$ FTE x 6 months = \$

1.600

Contracts & Purchasing Manager

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

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

Annual Salary $$87,000 \times 0.05$ FTE $\times 6$ months = \$

2,175

25.122

BBE MGR

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

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

Annual Salary \$ 62,804 \times 0.80 FTE \times 6 months = \$

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 \times 0.80 FTE \times 6 months = = \$ 25,122

Health Education

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

Minimum Qualifications: State certified phlebotomist.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

Annual Salary \$ 48,000 x 0.10 FTE x 6 months = \$ 2,400

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

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

Annual Salary \$ 51,000 x 0.10 FTE x 6 months = \$ 2,550

Counselor |/||

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

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

Annual Salary \$ 52,000 x 0.20 FTE x 6 months = \$ 5,200

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to *Minimum Qualifications*: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site

Annual Salary \$ 45,000 x 0.10 FTE x 6 months = \$ 2,250

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, *Minimum Qualifications:* High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 42,000 \times 0.10 FTE \times 6 months = \$ 2,100

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

Annual Salary \$68,000 x .15 FTE x 6 months = \$ 5,100

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

Annual Salary $$68,000 \times .10 \text{ FTE } \times 6 \text{ months} = $3,400$

General Fund

Gontract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013 Appendix B-4b Page 6

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

Annual Salary \$53,000 x .90 FTE x 6 months = \$

23.850

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

Annual Salary \$40,00 x .50 FTE x 6 months = \$

10,000

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

Annual Salary \$45.000 x .25 FTE x 6 months = \$

5,625

2.350

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

Annual Salary \$47,000 x .10 FTE x 6 months = \$

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

Annual Salary $$50,000 \times .10$ FTE $\times 6$ months = \$

\$ 133,593

Total Salaries

Total Benefits

23% of \$ 273,586 total salaries =

30,726

2.500

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

TOTAL SALARIES & BENEFITS

\$ 164,319

2,100

rm: 01/01/2013-6/30/2013		
Occupancy:		
Rent:		
Rent expense based on SFAF's experience rate of \$700.00 per FTE per		
\$700 per month x 4.6 FTE x 6 months =	\$	19,320
Drop-in meeting space rental for YBMSM program	.	4 500
300 hours annually X \$30/hours x 6 months =	Þ	4,500
<u>Utilities:</u>		
Telephone expense based on SFAF's experience rate of \$69.00 per FTE per	m.	4 00 4
\$69 per month x 4.6 FTE x 6 months =	₽	1,904
Total Occupancy:	\$	25,724
	A)	ى ئەرىكى ئەر ئالىرى ئالىرى
Materials and Supplies:		
Office Supplies/Postage:		
Office supplies/postage expense based on SFAF's experience rate of \$35.00		
\$35 per month x 4.6 FTE x 6 months =	\$	966
Coop Management/Event Events:		
Case Management/Event Expense: Food and supplies for drop-in space, MUNI cards for client appointments, and		
200 drop-in + 75 case mgmt clients annually x approx \$58.35/client x 6 months	\$	8,033
Approx 3 community Events x \$2,125 per event		6,375
	•	-,
Total Materials and Supplies:	S	15,374
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- Machinerion (電路機能の) ・ 電路機能であった。 Tagginerion control of the con		
General Operating:		
and the second of the second o		
Insurance:		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00	\$\$	1.380
Insurance:	649	1,380
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00	\$	1,380
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per		1,380
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage:		1,380 141
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months =		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment:		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per	\$	141
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months =	\$	141 1,628
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per	\$	141
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = Maintenance - \$42 per month x 4.6 FTE x 6 months = Training:	\$	141 1,628
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = Maintenance - \$42 per month x 4.6 FTE x 6 months = Training: Phiebotomy classes for new personnel, and National AIDS Education &	\$	141 1,628
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = Maintenance - \$42 per month x 4.6 FTE x 6 months = Training: Phiebotomy classes for new personnel, and National AIDS Education & Phiebotomy class = \$2,500	\$ \$ \$	141 1,628 1,159
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = Maintenance - \$42 per month x 4.6 FTE x 6 months = Training: Phiebotomy classes for new personnel, and National AIDS Education &	\$ \$ \$	141 1,628 1,159
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = Maintenance - \$42 per month x 4.6 FTE x 6 months = Training: Phlebotomy classes for new personnel, and National AIDS Education & Phiebotomy class = \$2,500 NAESM Conf = \$1,250 x 2 = \$2,500	\$ \$ \$	141 1,628 1,159
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = Maintenance - \$42 per month x 4.6 FTE x 6 months = Training: Phlebotomy classes for new personnel, and National AIDS Education & Phiebotomy class = \$2,500 NAESM Conf = \$1,250 x 2 = \$2,500 Program Incentives:	\$ \$ \$ \$	1,628 1,159 5,000
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = Maintenance - \$42 per month x 4.6 FTE x 6 months = Training: Phlebotomy classes for new personnel, and National AIDS Education & Phiebotomy class = \$2,500 NAESM Conf = \$1,250 x 2 = \$2,500	\$ \$ \$ \$	141 1,628 1,159
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = Maintenance - \$42 per month x 4.6 FTE x 6 months = Training: Phlebotomy classes for new personnel, and National AIDS Education & Phlebotomy class = \$2,500 NAESM Conf = \$1,250 x 2 = \$2,500 Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$ \$\$	1,628 1,159 5,000
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 \$50 per month x 4.6 FTE x 6 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per \$5.10 per month x 4.6 FTE x 6 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = Maintenance - \$42 per month x 4.6 FTE x 6 months = Training: Phlebotomy classes for new personnel, and National AIDS Education & Phiebotomy class = \$2,500 NAESM Conf = \$1,250 x 2 = \$2,500 Program Incentives:	\$ \$\$	1,628 1,159 5,000

 $\frac{\text{Misc.}}{\text{Fuel and parking space rental for R.V. for HIV/STD testing}} \\ \text{Parking space rental: $300/month x 6 months = $1,800}$

Fuel: \$50/month x 6 months = \$300

General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

Total General Operating:	\$	17.908
Consultants/Subconfractors: Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up	ny frant Parang Parang	
\$20/hour x 7 hours/week x 26 weeks	\$	3,500
Total Consultants/Subcontractors:	Ş	3,500
TOTAL OPERATING EXPENSES	\$	226,825
TOTAL DIRECT COSTS	\$	226,825
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately		
\$226,826 x 10% =	\$	22,684
TOTAL INDIRECT COSTS	\$	22,684
APPENDIX TOTAL	\$	249.509

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1	Contractor Name:			ition				pendix B-5a	
2		Contract Term: 9/1/11-06/30/13					App∈	endix Term;	07/1/12-06/30/13
3	Funding Source:	General Fund							
4									
5					CONTRACT				
6		uos c	OST ALLOC	CATION I	BY SERVICE I	MODE			
7 8					SERVICE N	AODES			F.
	Personnel Expenses		Test	inc	IRR		PCI	V.	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1 Total
11	Director of Behavioral Health	0.10	2,950	34%	500	6%	2,400	27%	5,8
12	Director of Government Contracts	0.10	2,800	35%	300	4%	2,300	29%	5.4
13	Evaluation Director	0.10	2,800	35%	300	4%	2.300	29%	5.4
14	HIV CTL Services Manager	0.40	13,688	78%	346	2%	1.346	8%	15.3
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Data Manager	0.10	2,800	35%	600	8%	2.000	25%	5.4
16	Counselor I/Ii	1.25	6.300	9%	7.840	12%	28.500	42%	42,6
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18				****					
19					1				
20	**************************************								
21				····					
22	***************************************								
23	· · · · · · · · · · · · · · · · · · ·								
	Total FTE & Total Salaries	2.05	31,338	27%	9.886	8%	38.846	33%	80.0
	Fringe Benefits	23%	7,208	27%	2,274	8%	8,935	33%	18,4
	Total Personnel Expenses		38,546	27%	12.160	8%	47.781	33%	98.4
27				4-170	1			00.70	00:1
	Operating Expenses		Expenditure	6/6	Expenditure	%	Expenditure	%	Contract Total
	Total Occupancy	······	3.672	34%	1.296	12%	3.240	30%	8.2
	Total Materials and Supplies		6,311	27%	2,571	11%	10,051	43%	18.9
	Total General Operating		288	34%	102	12%	254	30%	6
	Total Staff Travel				102	1270	4.07	0070	
	Consultants/Subcontractor:			·····			1		
34	Constitution Capocina action.						1		
	Other:						1		
36	t los.								
37									
38			<u> </u>		-				
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41									
42									
	Total Operating Expenses		\$ 10,271	. 3%	\$ 3,969	1%	13,545	4%	\$ 27,7
44	. Other Operating Expenses		10,2/1	. 570	ψ 3,509	1/0	10,043	7 /0	1 4 21,11
	Total I Dans of Free		40.047	n6/	40.400	20/	04.000	400/	****
	Total Direct Expenses	100//150/	48,817	9%	16,129	3%	61,326	12%	126,2
/ LINO 1		10%/15%	4.882	7%	1,613	2%	6,133	9%	12,6
	TOTAL EXPENSES		\$ 53,699	9%	\$ 17,742	3%	67,459	11%	\$138,9
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47 48) 		OFF COMMENSATIONS AND ADDRESS OF THE PERSON NAMED IN COMPANIES.				
47 1 48 49	Number of Units of Service (UOS) pe		580		139		464		1,1
47 1 48 49 50	Number of Units of Service (UOS) pe Cost Per Unit of Service by Lumber of Unduplicated Clients (UDC) pe	/ Service Mode	\$92.5	58	139 \$127,6	<u>)</u> 4	464 145.3	9	1,1

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1	Contractor Name: Contract Term:			rounga	tion					pendix B-5a	Page 7/1/12-06/30/13
2 3	Funding Source:								App	endix reim.	/////2-00/30/13
<u> </u>	i driging Source.	General Iunu									
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9	Personnel Expenses			Group	DS		LIFE IR	RC	LIFE	PCW.	and the same of th
10	Position Titles	FTE	Sal	anes	% FTE		salaries	% FTE	Salaries	% FTE	Pages 1-2 Tota
11	Director of Behavioral Health	0.10		2.900	33%						8.7!
12	Director of Government Contracts	0.10		2,600	33%						8.00
13	Evaluation Director	0.10		2,600	33%						8.00
	HIV CTL Services Manager	0.40		2,192	12%						17.57
the second second second	Data Manager	0.16		2.600	33%						8,00
-	Counselor (/II	1.25		24.660	37%						67.30
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	Total FTE & Total Salaries	2.05		37,552	32%			·	1		117.62
	Fringe Benefits	23%	-	8,636	32%						27.05
	Total Personnel Expenses			46.188	32%						144.67
27			,				····		· •		
	Operating Expenses		Expe	nditure	9/6	Ex	penditure	%	Expediture	%	Contract Total
	Total Occupancy			2.592	24%						10,80
	Total Materials and Supplies		ļ	4,442	19%				-		23.37
31	Total General Operating Total Staff Travel		ļ	203	24%						84
32	Consultants/Subcontractor:		ļ				04.045	00/	400,000	700/	450.00
33 34	Consultants/Subcontractor.			-	· · · · · · · · · · · · · · · · · · ·		31,015	9%	122,923	36%	153,93
	Other:				······································						
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	Total Direct Expenses		and the state of t	53,425	10%		31.015	6%	122.923	23%	333.63
46	Indirect Expenses	10%/15%		5.343	8%	-	4,652	7%	18,438	27%	41.06
	TOTAL EXPENSES	1470 1070	\$	58.768	10%	15	35,667	6%	141,361	24%	\$374.69
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1_	Contractor Name:			ition		-		ppendix B-5a	
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<u>5</u>					Y SERVICE				
7		0050	OBLEMENT CONTRACTOR		E ODE PER	MODE			
8		5	·	«»	SERVICE	MODES			
	Personnel Expenses		LIFE G	roups	T LIFE				Pages 1-3 Total
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	│ % FTE	Contract Totals
	Director of Behavioral Health	0.10		0%		1 77 1 7			8,750
12	Director of Government Contracts	0.10		() ⁶ / ₀			1		8,000
	Evaluation Director	0.10		()%					8,000
	HIV CTL Services Manager	0.40		0%					17,572
	Data Manager	0.10		0%					8,000
16	Counseior M	1.25		0%					67,300
17		1.20				-			
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22							<u> </u>		
23									
24	Total FTE & Total Salaries	2,05	0	0%					117,622
	Fringe Benefits	23%	0	0%	-				27,053
L	Total Personnel Expenses	2070	0	0%	[144,675
27	Total Felodifier Expenses			0.70			1		147,010
28	0	Ī	Expenditure	%	Expenditure	6/6		[Contract Total
29	Operating Expenses Total Occupancy		Expenditure	0%	Expenditure	/0			10,800
30	Total Materials and Supplies			0%					23,375
31	Total General Operating			0%					847
32	Total Staff Travel			0.70	1				047
33	Consultants/Subcontractor:		151,002	44%	38,807	11%			343,747
34	Consultants/Cabcomiactor.		101,002		30,007	1170			040,741
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43	Total Operating Expenses		\$ 151,002	40%	\$ 38,807	10%			\$ 378,769
44		on the second					**************************************		
45	Total Direct Expenses	100((: 50)	151,002	29%	38,807				523,444
46	Indirect Expenses	10%/15%	22,650	33%	5,821				69,532
47	TOTAL EXPENSES		\$ 173,652	29%	\$ 44,628	8%			\$592,976
48									
49	Number of Units of Service (UOS) pe		584		290				3,672
	Cost Per Unit of Service b	y Service Wode	\$297.	35	\$153	3.89			
50					1:				· · · · · · · · · · · · · · · · · · ·
	Number of Unduplicated Clients (UDC) pe	er Service Mode							
	Number of Unduplicated Clients (UDC) pe	er Service Wode							

General Fund Contract Term: 09/01/11-06/30/2013

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

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Behavioral Health

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

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

.10 FTE x \$ 87.500 =

\$8,750

Director of Government Contracts

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

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

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

\$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 \times $80,000 =$

\$8,000

HIV CTL Services Manager

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

> Manages clinic staff and oversees 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, Refirement Plan.

TOTAL SALARIES & BENEFITS

\$144.675

Operating Expenses

Occupancy:

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

615 incentives @ \$25.00 each =

\$15,375

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

Total Materials and Supplies:

\$23.375

General Operating:

insurance:

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

\$71.17 per month x 12 months =

\$847

Total General Operating:

\$847

Staff Travel (Local & Out of Town):

Total Staff Travel:

\$0

Consultants/Subcontractors:

Shanti Project Program Manager

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

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

1.0 FTE x \$55,000 = \$

\$55,000

Database Administrator

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

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

.10 FTE \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.

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Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

1.0 FTE x \$61,738 = \$61.738

Senior Health Coordinator II

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

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

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

Health Counselor

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

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

Admin Assistant

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

.30 FTE x \$29,120 = \$8,736

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

Total Salaries x 19.20% = \$44.711

Rent

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

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

Materails & Supplies

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

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

General Operating

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

\$899.92/ month x 12 months = \$10,799

Advertising

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

General Fund Contract Term: 09/01/11-06/30/2013

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

\$666.67/ month x 12 months =

\$8,000

Intervention Materials

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

\$786.83/ month x 12 months =

\$9.441

Total Consultants/Subcontractors:

\$343,747

Total Other.

\$0

TOTAL OPERATING EXPENSES

\$378,769

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

Total Capital Expenditures:

\$0

TOTAL DIRECT COSTS

\$523,444

INDIRECT COSTS

Stonewall Castro

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

\$ 176.329 x 10%=

\$17.970

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & 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.

\$ 343,747 x 15%=

\$51.562

TOTAL INDIRECT COSTS APPENDIX TOTAL

\$69,532

\$592,976

ζ 0			o AIDS Found	ation			G H Appendix B-6d	
2	Gontract Term:						Appendix Ferm:	07/1/2012-6/30/2
3 4	Funding Source:	Jeneral Fund	· · · · · · · · · · · · · · · · · · ·					
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S	Personnel Expenses		Syringe Acc	ess Services	Program Coo Bulk Purci			
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
	Vice-President of Program & Services	0.05	6,000	75%	2,000	25%		3,8
	Director of Benavioral Health	0,10	9,000	95%	500	5%		0,5
	Director of Government Contracts	0.05	3,000	75%	1.000	25%		4.0
	Evaluation Director	0.05	4,000	100%	1.060	0%		4.0
		····			050			ļ
	Contract and Purchasing Manager	0.05	3,000	92%	250	8%		3.2
	Syringe Access Services Program Manager	08.0	30,000	75%	10,000	25%		40,0
~~~~	Secondary Exchange/Volunteer Coordinate	0.65	29.250	100%		0%		<b>2</b> 9.2
-	Logistics Associates	2.50	105,000	100%		0%		105,0
19								
20		****						
21							•	
22	Total FTE & Total Salaries	4.25	189,250	93%	13.750	7%		<b>2</b> 03.0
23	Fringe Benefits	23%	43,527	93%	3,163	7%		46.6
24	Total Personnel Expenses		232,777	93%	16.913	7%		249.6
25		,			4			
26	Operating Expenses		Expenditure	%	Expenditure	%	ĺ	Contract Total
	Total Occupancy		52.935	93%	3.984	7%		56.9
	Total Materials and Supplies		178,972	76%	56,518	24%		235.4
	Total General Operating		13,030	93%	981	7%		14.0
	Total Staff Travel		5,500	85%	1,000	15%		6,5
	Consultants/Subcontractor:		382.104	100%	1,000			· · · · · · · · · · · · · · · · · · ·
	Consultants/Subcontractor.		302.104	10076		0%		382,1
32								
	Other:							
34								
35					<u> </u>			
36								
37								
38								
39								
40								
41	Total Operating Expenses		\$ 632,541	91%	\$ 62,483	9%		\$ 695,0
42							<u></u>	
43	Total Direct Expenses		865,318	92%	79.396	8%		944.7
44	Indirect Expenses	10%	86,532	92%	7,940	8%		94,4
45	TOTAL EXPENSES		\$ 951,850	92%	\$ 87,336	8%		\$1,039.1
46				24				
47	Number of Units of Service (UOS) per	Service Morio	3,020		12	-	STATE OF THE PROPERTY OF THE P	3,0
48	Cost Per Unit of Service by			18	\$7,278.0	70		3,0
	umber of Unduplicated Clients (UDC) per	****	THE PERSON NAMED OF THE PE	. 1U	j 31,2/0,0			
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San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2

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

# BUDGET JUSTIFICATION Syringe Access Services

#### Salaries and Benefits

# Vice-President of Program & Services

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

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

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

# Director of Behavioral Health

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

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

Annual Salary \$  $95,000 \times 0.10$  FTE = \$ 9,500

# Director of Government Contracts

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

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

Annual Salary  $$80,000 \times 0.05 \text{ FTE} = $4,000$ 

#### **Evaluation Director**

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

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

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

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

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

# Contracts & Purchasing Manager

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

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

Annual Salary \$ 65,000  $\times$  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 \$  $50,000 \times 0.80$  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.

General Fund

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

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

General Fund

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

# 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 1,152,450 = \$ 115,245

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

containers = \$ 51,293

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

= \$ 3,975

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364

Cotton Balls: \$12.00 per case X 100 cases = \$ 1,200 Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580

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

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

Condoms: \$69.83/cs X 142 cases = \$ 9,916 Lube: \$218.00/cs X 20 cases = \$ 4,360

# Total Materials and Supplies:

\$ 235,490

# General Operating:

#### Insurance:

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

\$50 per month x 4.25 FTE x 12 months = \$2,550

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

#### Outside Storage:

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

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

#### Rental/Maintenance of Equipment:

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

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

Rental - \$59 per month x 4.25 FTE x 12 months = \$ 3,009 Maintenance - \$42 per month x 4.25 FTE x 12 months = \$ 2,142

# Total General Operating:

\$ 14.011

#### Staff 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

# TotalStaff≣ravei:

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 FTE x \$58,000 per year = \$1,160

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

 $0.05 \, \text{FTE} \, x \, \$48,000 \, \text{per year} = \, \$ \, 2,400$ 

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

San Francisco AIDS Foundation General Fund

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

Rent: Project staff office, common & confidential meeting areas.  Calculated based on FTE = \$396.50 per FTE		
\$396.50/FTE x .62 FTE x 12 months = Building Utilities: to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE =	\$	2,950
\$214.10 per FTE		
\$214.10/FTE x .62 FTE x 12 months =	\$	1,593
<u>Telephone</u> : Telephone, internet, website expenses. Calculated based on FTE = \$55.96 per FTE		
\$55.96/FTE x .62 FTE x 12 months =	\$	416
Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE		
\$92.84/FTE x .62 FTE x 12 months =	\$	691
<u>Postage:</u> Expenses for program. Calculated based on FTE = \$20.22 per FTE		
\$20.22/FTE x .62 FTE x 12 months =	\$	150
<u>Peer Leader Stipends:</u> Stipends for clients who support programming and assist with programmatic activities.		
\$300 per peer leader annually x 3 peer leaders =	\$	900
Needle Exchange session expenses: Food/refreshments \$10 per session x 162 sessions =	ς	1,620
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#### Homeless Youth Alliance

Provide needle exchanges services to homeless youth.

Executive Director: Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. Minimum qualifications: BA/BS or 3 years exp. as homeless service program director.

Annual Salary \$62,000 x .65 FTE = \$ 40,300

<u>Program Manager:</u> Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. *Minimum qualifications:* 2 years experience working with target population & management.

Annual Salary \$40,800 x .40 FTE= \$ 16,320

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

Annual Salary \$42,800 x .20 FTE = \$ 8,560

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

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

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

Annual Salary \$31,200 x .18 FTE = \$ 5,616

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

San Francisco AIDS Foundation General Fund

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

25% of \$ 118,456 total salaries =	\$	29,614
Rent: Monthly rent expense for the program 89% of \$3,000.00 per month x 12 months =	S	32,040
<u>Utilities</u> : Monthly phone expenses for proportionate program utilization. 40 % of \$1,400 per month x 12 months =	\$	6,720
Building Maintenance: Minor building and upkeep repairs.	\$	659
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.		
\$125 per month x 12 months =	\$	1,500
<u>Staff Training:</u> Trainings for staff to further their job knowledge and gain information.		
\$170.34 per month x 12 months =	\$	2,044
Rental of Equipment: Photocopier rental.		
\$701.17 per month x 12 months =	\$	8,414
Food: Provided at all interventions.		
\$333.33 x 12 months =	\$	4,000

# St. James Infirmary

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

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

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

General Fund

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

.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 \$7,684 per year.

\$ 7,684

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

 $$180 \text{ per month } \times 12 \text{ months} = $2,160$ 

#### Glide

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

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

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

> > 0.55 FTE x \$59,216 per year = \$ 32,569

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

 $0.20 \text{ FTE } \times \$31,200 \text{ per year} = \$ 6,240$ 

Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

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

No Charge

San Francisco AIDS Foundation General Fund

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

25% of \$ 38,809 total salaries =	\$ 9,70	Î		
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.	\$ 92	7		
িট্রার Consultants/Subcontractors:	\$ 382,10	4		
TOTAL OPERATING EXPENSES	\$ 695,024	<u>.</u>		
CAPITAL EXPENDITURES: (If needed - À unit valued at \$5,000 or more)				
Total Capital Expenditures:	\$	ssionisch 		
TOTAL DIRECT COSTS		\$	944,714	_

#### INDIRECT COSTS

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

 $$944,714 \times 10\% = $94,471$ 

TOTAL INDIRECT COSTS	\$	94,471
APPENDIX TOTAL	\$ 1	.039,185

A Contractor: Contract Term: Funding Source: Funding Source:  sonnel Expenses ition Titles -President of Program & Services ctor of Behavioral Health ctor of Government Contracts luation Director itract and Purchasing Manager inge Access Services Program Manage ondary Exchange/Volunteer Coordinate istics Associates	9/1/11-6/30/13 CF  UOS C  FTE  0.05  0.10  0.05  0.05  1.00	SFDPH AIDS	S OFFICE (	CONTRACT Y SERVICE N		G   H Appendix B-6e Appendix Term:	Page 1 07/01/12-06/30/2013
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ge Benefits	23%						
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tal Materials and Supplies		83,972	100%				83,972
tal General Operating							
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Operating Expenses		\$ 83,972	100%				\$ 83,972
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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

# BUDGET JUSTIFICATION Syringe Access Services

# Materials and Supplies:

Program/Medical Supplies

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

Syringes: \$0.10 each X 839,720 = \$83,972

TOTAL OPERATING EXPENSES

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

Total Capital Expenditures:

\$0

TOTAL DIRECT COSTS

#### INDIRECT COSTS

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

\$83,972 x 10% = \$8,396

TOTAL INDIRECT COSTS \$8,396

APPENDIX TOTAL \$92,368

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11 Vice-President of Program & Services	0.05								
12 Director of Behavioral Health	0.10					· · · · · · · · · · · · · · · · · · ·			
13 Director of Government Contracts	0.05					***************************************			
14 Evaluation Director	0.05					······			
15 Contract and Purchasing Manager	0.05								
16 Syringe Access Services Program Manager						······································			
17 Secondary Exchange/Volunteer Coordinato									
18 Logistics Associates	3.00		***************************************						
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22   Total FTE & Total Salaries	4.95								
23 Fringe Benefits	23%								
24 Total Personnel Expenses									
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26 Operating Expenses		Expenditure	70	Expenditure	%			Contract Total	
27 Total Occupancy		73,874	100%					73,874	
28 Total Materials and Supplies 29 Total General Operating		13,014	10076					73,074	
29 Total General Operating 30 Total Staff Travel									
31 Consultants/Subcontractor:									
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33 Other:									
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41  Total Operating Expenses		\$ 73,874	100%				į	\$ 73,874	
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44 Indirect Expenses	10%	7,386	100%					7,386	
45 TOTAL EXPENSES	and the second s	\$ 81,260	100%		**************************************			\$81,260	
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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 738,740 = \$73,874

Total Waterials and Supplies:

\$73,874

**TOTAL OPERATING EXPENSES** 

\$73.874

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

Total Capital Expenditures:

\$0

**TOTAL DIRECT COSTS** 

\$73,874

#### **INDIRECT COSTS**

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

 $$73.874 \times 10\% = $7.386$ 

TOTAL INDIRECT COSTS

\$7,386

**APPENDIX TOTAL** 

\$81,260

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9 Personnel Expenses		Syringe Acce	ess Services	SH CONTROL OF THE SHAPE OF THE			
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
11 Vice-President of Program & Services	0.05						
12 Director of Behavioral Health	0.10						
13 Director of Government Contracts	0.05						
14 Evaluation Director	0.05						
15 Contract and Purchasing Manager	0.05						and the same of th
16 Syringe Access Services Program Manage	r 1. <b>0</b> 0						
17 Secondary Exchange/Volunteer Coordinate	<del></del>						
18 Logistics Associates	3.00						
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22 Total FTE & Total Salaries	<b>4.9</b> 5						
23 Fringe Benefits	23%						
24 Total Personnel Expenses							
25		·					
26 Operating Expenses		Expenditure	9/0	Expenditure	%		Contract Total
27 Total Occupancy							
28 Total Materials and Supplies		7,230	100%				7,23
29 Total General Operating							
30 Total Staff Travel							
31 Consultants/Subcontractor:							
32							
33 Other:							
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45 TOTAL EXPENSES		\$ 7,952	100%				\$7,95
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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 72,300 = \$7,230

Total Materials and Supplies:

**TOTAL OPERATING EXPENSES** 

\$7.230

\$7,230

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

Total Capital Expenditures:

\$0

**TOTAL DIRECT COSTS** 

\$7.230

#### INDIRECT COSTS

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

> \$722 \$7.230 x 10% =

TOTAL INDIRECT COSTS

\$722

APPENDIX TOTAL

\$7,952

APPENDIX F-1a

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

Contractor: San Francisco AIDS Founda Address: P.O. Box 426182	ation				СМ: 716			$\overline{}$	voice Num XXXXA-1	
				Cor	itract Pun	chase C	rder No:			
Telephone: 483-3006 Fax:		H	95		F	unding	Source:		ederal C(	DC
Program Name: HIV Testing - HIV STOP Stu	dy		***************************************		Gr	ant Cod	ie/Detail:	L HC	HPDHIV:	SGR
ACE Control #: 1234					Proj	ect Cod	ie/Detail:	ŀ	1CAO24/	12
						invoic	e Period:	06/1	/12 - 06/3	30/12
						FINAL	L Invoice		(check if	Yes)
DELIVERABLES	TOT CONTRA UOS		DELIV THIS P UOS		DELIVI TO D UOS			OF TAL NOC		INING RABLES NOC
STOP Study Testing	12.0	na		***************************************		artino mention continuos		ne.	12	กล
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		ļ			<b> </b>		<b> </b>	ļ	ļ	
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Unduplicated Clients for Appendix	***************	NOC		14CC	i i	1400		Í	1	INCC.
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE			OF GET		INING INCE
Total Salaries (See Page B)	\$34,0		T		1		l		\$34.0	************
Fringe Benefits	\$7.8					·			\$7.83	-
Total Personnel Expenses	\$41,8	879		<del> </del>	ļ				\$41.8	79.00
Operating Expenses:	0.0.4	20			<u> </u>		ļ		60.40	10 00
Occupancy-(e.g., Rental of Property, Utilities,	\$3,1	36			<b> </b>	·····			\$3.13	30.00
Building Maintenance Supplies and Repairs)			<u> </u>		<b> </b>				ļ	······
Materials and Supplies-(e.g., Office,	\$12	13	1						\$143	3.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$29	95			ļ		ļ		\$29	5.00
Training, Equipment Rental/Maintenance)			<b> </b>		<b> </b>	····	ļ		ļ	
Staff Travel - (e.g., Local & Out of Town)										
			ļ		<b> </b>		ļ			
Consultant/Subcontractor					<b> </b>		ļ			
Other - (e.g., Client Food, Client Travel, Client		·····		w		<del></del>			ļ	
Activities and Client Supplies)										
										,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total Operating Expenses	\$3.5	76			<u> </u>				\$3.57	6.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$45.4	456	<del> </del>		<del></del>	<del></del>			\$45.4	55.00
Indirect Expenses	\$4,5		<b> </b>		<b> </b>	·····			\$4,54	
TOTAL EXPENSES	\$50.0				l				\$50.0	
LESS: Initial Payment Recovery	######################################				NOTES:					
Other Adjustments (Enter as negative, if approx	riate)									
I certify that the information provided above is, to the best accordance with the budget approved for the contract cit records for those claims are maintained in our office at the Signature:	ied for servio ne address i	ces provide ndicated.	ed under the	provisio	n of that co			ion and ba		
Title:						(MODERNO) COMMO	-	#0.000 mm	at na simo incomentación de sesso	HINTERS CONTINUES
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments		Uy.	(DPH Au	thorized	Signatory	)	-	<b>⊿</b> αι€.		

APPENDIX F-1a

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

PAGE B

Contractor: San Francis	co AIDS Ec	undation		ſ		ice Number (XXA-1JUN12
Address: P.O. Box 42		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		ì		0001100112
			Contract	Purchase Order No:		
Telephone: 483-3000				Fund Source:	Fed	eral CDC
Fax:				Grant Code/Detail:	HCH	PDHIVSGR
Program Name: HIV Testing	- HIV STOP	' Study		Project Code/Detail:	HC	AO24/12
ACE Control #:	1234					
				Invoice Period:	06/1/1	2 - 06/30/12
				FINAL invoice		(check if Yes)
DETAIL PERSONNEL EXPE	VDITURES					
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Magnet Director	0.10	\$8.668				\$8,668.00
HIV CTL Services Manager	0.50	\$28,380				<b>\$2</b> 5.3 <b>80.00</b>
	-				-	
						<del></del>
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	<del></del>					· · · · · · · · · · · · · · · · · · ·
	<u> </u>					·
		<u> </u>				
	<del></del>					
				-		
TOTAL SALARIES	0.60	\$34,048				\$34,048.00
TOTAL SALARIES  I certify that the information provided above	s is, to the best	ot my knowieoge, c	omplete and accurate;	the amount requested for	reimburseme	ent is in
accordance with the budget approved for the				of that contract. Full just	tification and b	packup
records for those claims are maintained in	our office at the	address indicated.				
			_			
Certified By:			Date	2:		
Title:						
1120		· <del>·····</del>				

APPENDIX F-2a

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

Contractor: San Francisco AIDS Found	dation				$\overline{}$	S# 64	The second		roice Num XXXXA-2	
Address: P.O. Box 426182				Con	itract Pür	chase 0	rder No:			
Telephone: 483-3000 Fax:			25			Funding	Source:	Feder	el CDC a	ind GF
Program Name: Community Based HIV Tes	etimo:				G	rant Cod	e/Detail:	HCHPDH	IVSGR/HCHIV	PREVNGF
					Pro	ject Cod	e/Detail:	j	HCPD90	)
ACE Control #: 1234	-					invoice	Period:	01/1	/12 - 01/3	31/12
						FINAL	. invoice		(check if	Yes)
DEL MEDADI CO	TOT CONTRA	ACTED.	DELIVEI THIS PEI	RIOD	TOE	ERED DATE	TO	OF TAL	DETIME	INING RABLES
DELIVERABLES HIV Testing 1 Test	UOS 8,406.0	NOC   8.40€	UOS	NOC	UOS	NOC	UOS	NOC	UOS 8,406	NOC 8.406
		. 100					<del> </del>	TAXABLE I	0,400	0.400
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		<u> </u>	ļ <u>-</u>						<u></u>	
. HANNA SAMBALA SAMBARAN SAMBAR	<u> </u>	NOC	<u>il</u>	NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix		1400		1400	 	1400	<del></del>	1400	fanoras arcamondos	NOC
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EXPENDITURES	na in	A 1500	EXPEN			NSES		OF		INING .
Total Salaries (See Page B)	BUD:		THIS PE	KIOU	TOT	)A I t:	BUD	IGE I	8412.4	NCE
Fringe Benefits	\$94.8				ļ		ļ		\$94.8	
Total Personnel Expenses	\$507.			akaa sawaa saa				ACC CANDISON IN COLUMN TO THE	\$507.2	
Operating Expenses:									i I	
Occupancy-(e.g., Rental of Property, Utilities,	\$97.3	355							\$97,3	55.00
Building Maintenance Supplies and Repairs)										
	0.46		ļ							
Materials and Supplies-re.g. Office.	\$42,	191	ļ						\$42,1	91.00
Postage, Printing and Repro., Program Supplies)	ļ				<u> </u>		<del></del> -			
General Operating-(e.g., Insurance, Staff	\$19.7	762	<b></b>						\$19,7	62.00
Training, Equipment Rental/Maintenance)	1	7 02.							\$ 140,71	02.00
						i				
Staff Travel - (e.g., Local & Out of Town)	\$5.0	54							\$5,05	4.00
Consultant/Subcontractor	\$113,	5/1			<u> </u>				<b>\$113</b> ,5	71.00
Other (e. a. Chent Food Client Touch Client	\$6,5	nn i			<u></u>				\$6,50	0.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies	1		<b> </b>				<del> </del>		, 00,0L	.u.uu
	1						-			
Total Operating Expenses	\$284.	433				W			\$284.4	<b>3</b> 3. <b>0</b> 0
Capital Expenditures		****								
TOTAL DIRECT EXPENSES	<b>\$</b> 791,								\$791.7	
Indirect Expenses	\$79,1 \$870.								\$79,17	
TOTAL EXPENSES  LESS: Initial Payment Recovery	J 5070,	O Sites			NOTES				\$870.8	94.00
Other Adjustments (Enter as negative, if appro	oriate)									
REIMBURSEMENT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
I certify that the information provided above is, to the ba	est of my know	wledge, cor	mpiete and ac	ccurate	the amour	n request	ed for reim	bursement	ls in	
accordance with the budget approved for the contract of			ed under the p	pravisio	n of that co	ntract. Fu	li justificati	on and bad	скир	
records for those claims are maintained in our office at								D-+		
Signature:			· · · · · · · · · · · · · · · · · · ·					Date:		
Title:		<del></del>			·					
CEDDU Final ()	nine.		<del>Style - Mary and a style - St</del>				01800000000000000000000000000000000000	annenishmentelis		
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	sing									i i
San Francisco, CA 94103		By:						Date:		suter Sate
Attn: Contract Payments		<b></b> y.	(DPH Auth	orized	Signatory	')		~ www.	-	
		***************************************							·	

APPENDIX F-2a

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

PAGE B

Address: P.O. Box 426	o AIDS Fo	undation				XXXA-2JAN12
Audress. F.U. DOX 420	1102		Contract	Purchase Order No:		
Telephone: 483-3000				Fund Source:	Federa	CDC and GF
Fax:						
· <del></del>				Grant Code/Detail:	HPDHIVSC	SR/HCHIVEREV
Program Name: Community !	Dancel HIV	Taction		with Obderbettin	In Binvoc	31 011 (21 11 a . 1 (F a)
Program Name: Community (		resung		Project Code/Detail:	<u> </u>	ICPD90
ACE Control #:	1234			Invoice Period:	01/1/1	2 - 01/31/12
					,	
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEN	DITURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$8.000				\$8,000.00
Director of Government Contracts	0.05	\$4.000		·		\$4,000,00
Evaluation Director	0.05	\$8,000		<del> </del>		\$8,000,00
	0.90	\$51.930	***************************************	<del></del>		\$51.930.00
HIV CTL Services Manger	0.90	\$36,000				\$36,000,00
HIV Coordinator	1.80	\$63.000				\$63,000.00
Receptionist	4.00	\$151,500			ļ	\$151.500.00
Phlebotomist Data Manager	0.90	\$36.000				\$36,000.00
HIV Counseior	0.90	\$18,000			<u> </u>	\$18,000.00
Volunteer Coordinator	0.90	\$36,000				\$36,000.00
Volunteer Coordinator	0.80	930,000		<u> </u>		00,000.008
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	120	**************************************				
TOTAL SALARIES	10.55	\$412,430]			L	\$412,430.00

APPENDIX F-2b

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

Contractor: San Francisco AIDS Found	lation				71	s# 64			roice Num XXXXA-2	
Address: P.O. Box 426182				Cor	itract Pur	chase C	order No:		······································	
Telephone: 483-3000			>5		!	Funding	Source:	Ge	eneral Fu	ınd
Program Name: Community Based HIV Tes	tino				G	rant Coc	ie/Detail:	HCF	IIVPREV	'NGF
	ı				Pro	ject Cod	ie/Detail:			
ACE Control #: 1234	1					Invoice	e Period:	01/1	/13 - 01/3	31/13
						FINAL	_ invoice		(check if	Yes)
	TOT	ACTED	DELIVE THIS PE	RIOD	DELIV TO D	ATE:	TO	OF TAL	DELIVE	
DELIVERABLES  HIV Testing 1 Test	UOS 4.850.0	NOC 4,850	uos	NOC	uos	NOC	uos	NOC ######	UOS 4,850	NOC 4,850
Terry (Cathig): 700X	4,000.0	4,000			l			77.711111111	7,000	4,000
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		NOC		NOC		NOC		NOC		MOC
Unduplicated Clients for Appendix		NOC		NOU		1400	<u></u>	NOC		NOC
	<u> </u>		·		***************************************					h
EXPENDITURES	BUD	GET	EXPEN THIS PE		EXPE To [		% BUD	OF IGET		INING INCE
Total Salaries (See Page B)	\$206.		1				J		\$206.2	
Fringe Benefits	\$47.4								\$47.42	waterway comment
Total Personnel Expenses  Operating Expenses:	\$253.	,644				·····			\$253.6	44.00
Occupancy-(e.g., Rental of Property, Utilities,	\$48.6	678			ļ				\$48,6	78.00
Building Maintenance Supplies and Repairs)										
Programme of the control of the cont	604	NO.			<b> </b>				#D4 0	00.00
Materials and Supplies-(e.g., Office.  Postage, Printing and Repro., Program Supplies)	\$21,	USC		~~~~~	ļ				\$21,0	96.00
1 consists of the transfer of					<b> </b>		<u> </u>			
General Operating-(e.g., Insurance, Staff	\$9,8	380							\$9,88	0.00
Training, Equipment Rental/Maintenance)	ļ				ļ		ļ		<del></del>	
Staff Travel - (e.g., Local & Out of Town)	\$2.5	27							<b>\$</b> 2,52	7.00
									<u> </u>	
Consultant/Subcontractor	\$56,7	787							\$56.78	37.00
Other - (e.g., Client Food, Client Travel, Client	\$3.2	50							<b>\$</b> 3,25	0 <b>0</b> 0
Activities and Client Supplies;									00,20	0.00
		222								
Total Operating Expenses Capital Expenditures	\$142.	.218					<u></u>		\$142.2	18.00
TOTAL DIRECT EXPENSES	<b>\$39</b> 5.	862	*						\$395.8	62.00
Indirect Expenses	\$39.	···							\$39.58	
TOTAL EXPENSES  LESS: Initial Payment Recovery	<b>\$43</b> 5.	.447			NOTES				\$435.4	47.00
Other Adjustments (Enter as negative, if appro	oriate)				NOTES.					
REIMBURSEMENT										
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci			-							
records for those claims are maintained in our office at t	he address i	ndicated.					,			
Signature:					<del> </del>			Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Process	tina		<del>72710, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1</del>		****	50 <del>7-51-20-21-21</del>			Overstander der State	1
1380 Howard Street, 4th Floor	···'8									in in its
San Francisco, CA 94103		By:						Date:	·	
Attn: Contract Payments			(DPH Auth	orized	Signatory	<del>)</del>		·		

APPENDIX F-2b

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

						PAGE D
					invo	ice Number
Contractor: San Francisco	AIDS Fo	undation		[	XXXXX	XXXA-2JAN13
Address: P.O. Box 4261	82			-		
			Contract P	urchase Order No:		· · · · · · · · · · · · · · · · · · ·
				L		· · · · · · · · · · · · · · · · · · ·
Telephone: 483-3000				Fund Source:	Ger	eral Fund
Fax:				L		
				Grant Code/Detail:	HCHI	VPREVNGF
Program Name: Community B	ased HIV	Testing		٤		
,		Ü	F	roject Code/Detail:		
ACE Control #:	1234			, ,		
				invoice Period:	01/1/1	3 - 01/31/13
				L	<del></del>	
				FINAL invoice		(check if Yes)
				-		
DETAIL PERSONNEL EXPEND	משמוודוו					
DETAIL FERGORIALE EXPERE	Jit OIVEO	BUDGETED	EXPENSES	EXPENSES .	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$4,000		[		\$4,000.00
Director of Government Contracts	0.05	\$2,000			-	\$2,000.00
Evaluation Director	0.10	\$4.000				\$4.000.00
HIV CTL Services Manger	0.90	\$25.965				\$25,965.00
HIV Coordinator	0.90	\$18,000				\$18,000.00
Receptionist	1.80	\$31.500				\$31,500.00
Phlebotomist	4.00	\$75,750				\$75.750.00
Data Manager	0.90	\$18,000				\$18,000.00
HIV Counselor	0.90	\$9,000				\$9,000.00
Volunteer Coordinator	0.90	\$18.000		<u> </u>		\$18,000.00
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TOTAL SALARIES 10.55 \$206.215 \$206.215 \$206.215.00 I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:
Title:	

APPENDIX F-3a Appendix Term: 07/01/12-06/30/13

San Francisco, CA 94142-4182   Contract Purchase Order Not		n Francisco AIDS Founda ), Box 426462	tion				CM 71	s# 64	]		vojce Num A-3JUL1	
Fax: 487-3099  Program Name: The Stonewall Project  ACE Control #:						Cor	itract Pur	chase C	rder No:			
Project Code Data  :	•				76							
ACE Control #:	Program Name: Th	e Stonewall Project					G1	rant Cod	ie/Detait:	HUHIVEREVNG		/NGF
Invoice   Period:	ACE Common to	-					Pro	ject Cot	ie/Detail:			
DELIVERED   DELIVERED   TO DATE   TOTAL   DELIVERED   TO DATE   TOTAL   TOTA	ACE Control #:							Invoice	e Period:	07/1	/12 - 07/	31/12
DELIVERABLES								FINAL	. invoice		(check if	Yes)
Condom Distribution 1 month	DEL WEDADI ES		CONTR	RACTED	THIS P	ERIOD	TOE	ATE	TO	TAL	DELIVE	
Events 1 event   93	CONTRACTOR OF THE PROPERTY OF	or 1 month		-	000	1100	1	PACE.	1	1100	<del>  </del>	######
IRRC 1 hour											<del> </del>	1.815
P.C.M. 1   Nour				<del></del>							1}	1.334
Recrutiment & Linkages 1 hour				·	l		<del> </del>		-		f}~	464 416
Training 1 hour    12   n8	***************************************	range 1 hour					<u> </u>		<b></b>	<u> </u>	<del>}}</del>	2.784
Social Marketing 1 month   12   na		tages r noui					<del> </del>				<del> </del>	116
District   Consultant/Subcontractor   September   Se		month	12	rra						#######	12	######
EXPENDITURES	2000			NOC		NOC	20002-W71-0323-03-03-03	NOC	·····	NOC	<b></b>	NOC
BUDGET	Unduplicated Clients	for Appendix										
Fringe Benefits \$46.564 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.014 \$249.0	EXPENDITURES		BUI	)GET								
Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property Utilities. Building Maintenance Supplies and Repairs)  Materials and Supplies-(e.g., Office. Postage, Printing and Repro., Program Supplies)  General Operating-(e.g., Insurance Staff S7,118 \$7,118 \$7,118.00  Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town) \$2,000 \$2,000  Consultant/Subcontractor \$6,100 \$5,100  Other - (Meais, Audi: Transportation Reimb, \$9,277 \$5,100  Stipends, Facilitators) \$78,549  Capital Expenditures  Total Operating Expenses \$78,549  Capital Expenditures  TOTAL DIRECT EXPENSES \$327,563 \$32,757.00  LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)  REIMBURSEMENT  (certify that the Information provided gbove 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.		Page B)									-	
Operating Expenses   S35,066   S35	The second secon	1 Cynnagae				MARINE THE RESERVE	-					THE RESERVE OF THE PERSON NAMED IN
Occupancy-(e.g. Rental of Property Utilities.  Building Maintenance Supplies and Repairs)  Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)  General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  S6,100  Other - (Meais, Audit, Transportation Relimb, S9,277  Stipends, Pacilitators)  Total Operating Expenses  \$78,549  Capital Expenditures  Total Direct Expenses \$32,757  Indirect Expenses \$32,757  TOTAL EXPENSES \$32,757  S32,757,00  NOTES:  Other Adiustments (Enter as negative, if appropriate)  ReimBursement  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.			9245	7.0124			-				0248.1	714.00
Postage. Printing and Renze. Program Supplies)  General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., Local & Out of Town)  Staff Travel - (e.g., L	Occupancy-(e.g	. Rental of Property Utilities.	\$35	,066							\$35,0	66.00
Staff Travel - (e.g., Local & Out of Town)   \$2,000   \$2,000.00	<del></del>		\$18	,988							\$18,9	00.88
Consultant/Subcontractor \$6,100 \$56,100.00  Other - (Meais, Audit, Transportation Reimb, \$9,277 \$9,277.00  Stipends, Facilitators i \$9,277.00  Total Operating Expenses \$78,549 \$78,549.00  Capital Expenditures \$70.00  TOTAL DIRECT EXPENSES \$327,563 \$32,757.00  Indirect Expenses \$32,757 \$32,757.00  TOTAL EXPENSES \$360,320 \$360,320.00  LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)  REIMBURSEMENT  I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.			\$7,	118							\$7,1	18.00
Other - (Meais, Audit, Transportation Relimb, \$9,277 \$9,277.00  Stipends, Facilitators:  Total Operating Expenses \$78,549 \$78,549.00  Capital Expenditures  TOTAL DIRECT EXPENSES \$327,563 \$327,563 \$327,563.00  Indirect Expenses \$32,757 \$32,757.00  TOTAL EXPENSES \$360,320 \$360,320.00  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)  REIMBURSEMENT  i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	Staff Travel - (e	e.g., Local & Out of Town)	\$2,	000							\$2.00	00.00
Stipends. Facilitators:  Total Operating Expenses \$78,549 \$78,549.00  Capital Expenditures  TOTAL DIRECT EXPENSES \$327,563 \$32,757.00  Indirect Expenses \$32,757 \$32,757.00  TOTAL EXPENSES \$360,320 \$360,320.00  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)  REIMBURSEMENT  i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	Consultant/Su	bcontractor	\$6,	100							\$6.10	00.00
Capital Expenditures  TOTAL DIRECT EXPENSES \$327.563 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$327.563.0 \$3		······································	<b>\$</b> 9,	277							\$9.27	77.00
Capital Expenditures  TOTAL DIRECT EXPENSES \$327,563 \$327,563.0  Indirect Expenses \$32,757 \$32,757.0  TOTAL EXPENSES \$360,320 \$360,320.0  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)  REIMBURSEMENT  I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	Total Cineratine	Fynanses	\$78	549		······	1				\$785	<u>46 NA</u>
TOTAL DIRECT EXPENSES \$327.563 \$327.563.0  Indirect Expenses \$32.757 \$32.757.0  TOTAL EXPENSES \$360,320 \$360,320.0  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)  REIMBURSEMENT  I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.			W: 0.							·	د, باتوا	
TOTAL EXPENSES \$360,320 \$360,320.0  LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)  REIMBURSEMENT  i certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	TOTAL DIRECT E	XPENSES										
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate)  REIMBURSEMENT  I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	<del>}</del>						ļ					
Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT  I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	<del></del>	······································	3300	1,320			NOTES			·	\$360	020.00
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.	Other Adjustme	nts (Enter as negative, if appropr	iate)			**************************************						
	accordance with the bu	dget approved for the contract cite s are maintained in our office at the	ed for serv e address	ices provide indicated.	d under the	e provisio	n of that co	ntract. Fi		on and ba	ckup	
Title:		Title:_	Zangga zama-		NATURNI PARTIE NATURAL		200K(6)::::::::::::::::::::::::::::::::::::			ON THE SECOND SE		WWO SHIP AND STREET
Send to: SFDPH Fiscal / Invoice Processing  1380 Howard Street, 4th Floor San Francisco, CA 94103 By: Date: Attn: Contract Payments (DPH Authorized Signatory)	138 Sa	B0 Howard Street, 4th Floor n Francisco, CA 94103	ng	By:	THE PARTY CONTROL OF					Date:	- Appropriate the	

APPENDIX F-3a

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

PAGER

Contractor: San Francisc Address: P.O. Box 426		undation				cë Number 3JUL12
San Francisc		42-4182	Contract P	urchase Order No:		
Telephone: 487-3000 Fax: 487-3009				Fund Source:	Gen	eral Func
rax: 401-3005				Grant Code/Detail:	HCHIN	/PREV <b>N</b> GF
Program Name: The Stonewa	Il Project		P	roject Code/Detail:		
ACE Control #:				Invoice Period:	07/1/1	2 - 07/31/12
				FINAL Invoice		(check if Yes)
				FRAKE BIADICE		(check if i.es)
DETAIL PERSONNEL EXPEN	DITURES				<del></del>	
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Svcs	0.05	\$8,000 !				\$8,000.00
Dir. Behavioral Health	0.05	\$4,750	,			\$4,750.00
Dir. Govt. Contracts  Evaluation Director	0.05	\$4,000				\$4,000.00
Stonewall Director	0.10	\$8,000   \$17,400				\$8,000.00 \$17.400.00
Associate Stonewall Director	0.15	\$10.500		<del></del>		\$10.500.00
Health Educator	0.80	\$38.400				\$38.400.00
Project Assistant	0.70	\$26.6 <b>0</b> 0 j	······································			\$26,600.00
Speed Project Coordinator	0.90	\$43.200				\$43.200.00
Counselor III	08.0	\$41.600				\$41,600.00
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TOTAL SALARIES	3.80	\$202.450				\$202.450.00

APPENDIX F-48

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

Contractor: San Francisco AIDS Found	ation				,	is# 64	]	p.,	voice Num XXXXA-4	
Address: P.O. Box 426182			-	Con	itract Pur	chase C	irder No:			***************************************
Telephone: 483-3000		N- EX Gar	Ties and			Funding	Source:	Feder	al CDC a	ind GF
Fax:					G	rant Cot	ie/Detail:	HCFHPDF	IVSGR & HONIV	PREVNGF
Program Name: African American Preventin	ı İnitiativ	re			Pro	ject Cod	ie/Detail:		HCPD90	)_
ACE Control #: 1234						Invoice	e Period:	01/1	/12 - 01/:	31/12
						FINA	_ Invoice		(check if	Yes)
	CONTR	TAL RACTED	DELIVERI THIS PERI	OD	TO D	ERED DATE	10		DELIVE	INING RABLES
DELIVERABLES	UOS	NOC .	4 30U	ЮС	UOS	NOC	uos II	NOC	UOS	NOC
Events 1 event	20.0	4.272					ļ	82000%	20 503	826
Groups 1 hour HIV Testing 1 test	503 433	433			<u> </u>	<del>                                     </del>	<u> </u>		433	4.272 433
IRRC 1 hour	589	589			ļ	<u> </u>	<del> </del>		589	589
Linkage 1 linkage	65	65				† <u>-</u>			65	65
Unduplicated Clients for Appendix		NOC	<u> </u>	IOC .		NOC		NOC		NOC
EXPENDITURES			EXPENSE	īS.	EXPE	NSES	%	OF.	R <b>E</b> MA	MING
<u> </u>		GET	THIS PERI	OD	TOE	DATE	BUD	GET		ANCE
Total Salanes (See Page B)	\$177								\$177.3	
Fringe Benefits	\$40.	******				<del></del>			\$40.7	
Total Personnel Expenses	\$218	1.145					ļ		\$218.1	23.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$27.	684							\$27.6	84 NN
Building Maintenance Supplies and Repairs	₩£1,	,004							02.7.0	04.00
Materials and Supplies-(e.g., Office,	<b>\$2</b> 5.	796							\$25.7	96.00
Postage, Printing and Repro., Program Supplies)									150	
General Operating-(e.g., Insurance, Staff	\$5.6	620			<u> </u>				\$5,62	20.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$176	,429							\$176,4	29.00
Other - (e.g., Client Food, Client Travel, Client				$\equiv$						
Activities and Client Supplies)										
Total Operating Expenses	<b>\$</b> 235	.529			одания				\$235,5	29.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	<b>\$</b> 453						-		\$453,6	
Indirect Expenses	\$45.				<u> </u>		<del></del>		\$45.36	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$499	.017	<del></del>		NOTES		<u> </u>		\$499,0	17.00
Other Adjustments (Enter as negative, if approx	niate}				NO 1 LO	•				
REIMBURSEMENT					<u>L</u>					***************************************
I certify that the information provided above is, to the besaccordance with the budget approved for the contract cit										
records for those claims are maintained in our office at the							-			
Signature:					~ <u>~~</u> ~	<del> </del>		Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Process	ing							<del>/////////////////////////////////////</del>		
1380 Howard Street, 4th Floor San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments		- 3.	(DPH Author	izec	Signatory	·)				
	ASSESSMENT AND AND AND AND AND AND AND AND AND AND		promobile proposition and the second		and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	STATISTICS AND DESCRIPTION		uan wind allowed by welling	ZOWEROWSKI SAN OM CARLO SAN OF	Manager William Street, and American

APPENDIX F-4a

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

Telephone: 483-3000   Fund Source:   Federal CDC and GF	Contractor: San Francisc Address: P.O. Box 426		undation			<del></del>	ice Number XXXA-4JAN12
Program Name: African American Preventin Initiative	Address: F.U. Box 426	162		Contract	Purchase Order No:	-	
Program Name: African American Preventin Initiative	'				Fund Source:	Federa	CDC and GF
ACE Control #:   1234					Grant Code/Detail:	PDHIVSG	R & HCHIVPREV
DETAIL PERSONNEL EXPENDITURES   SUDGETED   SALARY   THIS PERIOD   TO DATE   BUDGET   BALANCE	Program Name: African Amer	ican Prev	entin Initiative		Project Code/Detail:	- H	ICPD90
DETAIL PERSONNEL EXPENDITURES   BUDGETED   EXPENSES   TO DATE   BUDGET   BALANCE	ACE Control #:	1234			invoice Period:	01/1/1	2 - 01/31/12
DETAIL PERSONNEL EXPENDITURES   BUDGETED   EXPENSES   EXPENSES   W OF   REMAINING   BUDGET   BALANCE   THIS PERIOD   TO DATE   BUDGET   BALANCE   Director of Programs & Svcs   0.10   \$16.000   \$4.500   \$4.500   \$4.500   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000   \$4.000							
PERSONNEL					FINAL INVOICE	<u> </u>	(check II Yes)
PERSONNEL         FTE         SALARY         THIS PERIOD         TO DATE         BUDGET         BALANCE           Vice President of Programs & Svcs         0.10         \$16.000         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16.000.0         \$16	DETAIL PERSONNEL EXPENI	OITURES		TVDENCTO	EALENCE	W Of	DESALS STREET
Director of Behavioral Health   0.05   \$4.500   \$4.500.0     Director of Govt Contracts   0.05   \$4.000   \$4.000.0     Evaluation Director   0.05   \$4.000   \$4.000.0     Contract & Purchasing Manager   0.05   \$4.350   \$4.350.0     BBE Mgr	PERSONNEL	FTE			I .		
Director of Gov1 Contracts   0.05   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,000   \$4,350   \$4,350   \$4,350   \$4,350   \$4,350   \$4,350   \$50,243   \$50,243   \$50,243   \$50,243   \$50,243   \$50,243   \$50,243   \$50,243   \$50,243   \$50,243   \$50,243   \$50,243   \$50,243   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000   \$6,000	Vice President of Programs & Svcs	0.10	\$16,000				\$16.000.00
Evaluation Director   0.05   \$4,000   \$4,000 0     Contract & Purchasing Manager   0.05   \$4,350   \$4,350   \$4,350 0     BBE Mgr	Director of Behavioral Health	0.05	\$4.500				\$4,500.00
Contract & Purchasing Manager   0.05   \$4.350   \$4.350   \$4.350   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$50.243   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00   \$60.00		···					\$4,000.00
BBE Mgr							\$4,000.00
Community Development Mgr         0.80         \$50.243         \$50.243.0           BBE Outreach Coord         0.50         \$15,000         \$15,000.0           Health Education         0.10         \$4.800         \$4.800.0           Speed Project Coord         0.10         \$5,100         \$5,100.0           Counselor I/I:         0.20         \$10.400         \$10.400.0           HIV Test Coordinato:         0.10         \$4,500.0         \$4,500.0							
BBE Outreach Coord   0.50   \$15,000   \$15,000.0		·~•					
Health Education						ļ	
Speed Project Coord   0.10   \$5.100   \$5.100.0	<u> </u>						
Counselor I/II         0.20         \$10.400         \$10.400.0           HIV Test Coordinato:         0.10         \$4.500.0         \$4.500.0					<b>-</b>		
HIV Test Coordinate: 0.10 \$4.500 \$4.500.0							j
		<del></del>					
		<del></del>			-	<u> </u>	
	7 CHARLETT C 7 COLORS IC	1 0.10	61,200				WY.200-00
		+					
		+					
					-	<b></b>	
		+					
					_		
TOTAL SALARIES 3.00 \$177.336 \$177.336.0							
1 certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in	TOTAL SALARIES	3.00	\$177.336				\$177,336,00

APPENDIX F-4b

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

Contractor: San Francisco AIDS Found			,	#5# 164	· ·	hyoice Number XXXXXXXXA-4JAN13				
Address: P.O. Box 426182				Cor	ntract Pu	rchase C	rder No:			
Telephone: 483-3000 Fax:			<b>)</b> S			Funding	Source:	Ge	eneral Fu	ınd
Program Name: African American Preventir	: initiativ	re			G	rant Cod	e/Detail:		HCHIVPREVI4G	<u> </u>
					Pro	ject Cod	e/Detail:			
ACE Control #: 1234						Invoice	Period:	01/1	/13 - 01/	31/13
						FINAL	. Invoice		(check if	Yes)
	CONTR	TAL RACTED	THIS F	EREC ERIOD	TO	VERED DATE	TO		DELIVE	NING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	uos	NOC	uos	NOC	UOS	NOC
Events 1 event Groups 1 hour	12.0 296	192 2.465	<u> </u>		ļ			19200%	12 290	192 2.465
HIV Testing 1 tes:	250	250	·						250	250
IRRC 1 hour	340	340							340	340
Linkage 1 linkage	38	38				İ			38	38
Unduplicated Clients for Appendix		NOC		NOC	1	NOC		NOC		NOC
	**************************************		)		<del></del>			<del></del>		
EXPENDITURES	BUD	GET	EXPE THIS F	NSES ERIOD		NSES DATE	% : BUD			ANCE ANING
liotal Salaries (See Page B)		.593							\$133.5	
Fringe Benefits	\$30.				-				\$30.7	
Total Personnel Expenses	\$164	.318			-		<u></u>		\$164.3	19.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$25.	724			<b> </b>		 		\$25.7	24.00
Building Maintenance Supplies and Repairs)	W 44-W .				<b> </b>	~	<del></del>		Ψ2.0.7.	24.00
Materials and Supplies-re.g., Office	\$15.	.374							\$15.3	74.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$17,	.908							\$17,9	08.00
Training, Equipment Rental/Maintenance)										
					<u> </u>					
Staff Travel - (e.g., Local & Out of Town)					<b> </b>					
Consultant/Subcontractor	\$3,6	500							\$3.50	0.00
Other - (e.g., Client Food, Client Travel, Client			<u></u>		<u> </u>					
Activities and Client Supplies)										
Total Operating Expenses	\$62.	.506		***************************************	d				\$62.5	06.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$226								\$226,8	
Indirect Expenses	\$22.								\$22.6	
TOTAL EXPENSES	\$249	.50%			NOTES				<b>\$</b> 249,5	09,00
LESS: Initial Payment Recovery					NOTES	i				
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	<u> пацеј</u>				Ĭ				<del></del>	
certify that the information provided above is, to the bes		-								
accordance with the budget approved for the contract cit records for those ciaims are maintained in our office at the			unger the	provisio	ri vi thát co	интаст. Ни	ıı justificatio	on and bac	кир	
Signature:								Date:		
								-		
Send to: SFDPH Fiscal / Invoice Process	ing									i i i i i i i i i i i i i i i i i i i
1380 Howard Street, 4th Floor		D						Flater		2000
San Francisco, CA 94103		By:	(DBH V.	harizad	Signatory	ñ		Date:		[
Attn: Contract Payments			UPP AU	HUHZ90	oifiliatot)	()			······································	į.

APPENDIX F-4b

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

						PAGE
					invo	ice Number
Contractor: San Francisco		oundation			XXXXXX	(XXA-4JAN13
Address: P.O. Box 4261	82		* a new at	Purchase Order No:		
			Contract	Furchase Order No.		
Telephone: 483-3000				Fund Source:	Ger	eral Fund
Fax:				ì		
- 1 45 7	<b>1</b> 00.	21 1 22°- 22		Grant Code/Detail:	HCHI	/PREVNGF
Program Name: African Ameri	can Prev	entin initiative		Project Code/Detail:		
ACE Control #:	1234					
				Invoice Period:	<u>U1/1/1</u>	3 - 01/31/13
				FINAL invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	TURES		EVEN COM C		r. or	Pr. W. J. A. J. 40 E.C.
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Svcs	0.10	\$8,000				\$8.000.0
Director of Behavioral Health	0.05	\$2,250				\$2.250.0
Director of Govt Contracts	0.05	\$2.000				\$2,000.0
Evaluation Director	0.05	\$1,600		_		\$1,600.0
Contract & Purchasing Manager	0.05	\$2,175		-		\$2,175.0
BBE Mar	0.80	\$25,122				\$25,122.0
Community Development Mgr	0.80	\$25,121		-		\$25,121.0
Health Education	0.10	\$2,400				\$2,400.0
Speed Project Coord	0.10	\$2,550		<b>-</b>		\$2,550.0
Counselor I/II	0.20	\$5,200				\$5,200.0
HIV Test Coordinator	0.10	\$2,250				\$2,250.0
Administrative Assistant	0.10	\$2,100		<b> </b>		\$2,100.0
Dir., Prevetnion Services	0.15	\$5,100		-		\$5,100.0
Dir., Program Development & Ops	0.10	\$3,400		<del></del>		\$3,400.0
YBMSM Program Manager	0.90	\$23,850				\$23,850.0
YBMSM Program Coordinator	0.50	\$10,000		<del></del>		\$10,000.0
Testing Coordinator	0.25	\$5,625			<del></del>	\$5,625.0
Media Designer	0.20	\$2,350		1		\$2,350.0
Volunteer Manager	0.10	\$2,500		-		\$2,500.0
Volunteer Manager	0.10	W2.0001				32,300.0
	-					
	1					
***************************************	-			1		
TOTAL SALARIES	4.60	\$133,593				\$133.593.0
			nolota ona onarrara:	the amount requested to	rouminuream	
i certify that the information provided above is						

Certified By: Title:

APPENDIX F-5a Appendix Term: 07/01/12-06/30/13

2-06/30/13 PAGE A

Contractor:				·	15 # 64	]	ŧr	Noice Num A-5.JUL1			
neuross.	San Francisco, CA 94142-4182				Co	ntract Pui	chase C	order No:			
Telephone: Fax:	487-3000 487-3009			75			Funding	Source:	G	eneral Fi	and
Program Name:	Stonewall Castro/LIFE Prog	ram	<u> </u>		j	G	rant Coc	ie/Detail:	HC	HIVPREV	/NGF
ACE Control #:						Pro	ject Coc	ie/Detail:			
	Lawrence						invoice	e Period:	07/1	1/12 - 07/	31/12
							FINA	_ invoice	(check if Yes)		
		TO CONTR			ERED PERIOD		ERED DATE		OF TAL		AINING RABLES
DELIVERABLES		UOS	NOC	บอร	NOC	UOS	NOC	UOS	NOC	uos	NOC
IHIV Testing 1 to	esi	580	580	ļ		ļ		ļ		580	580
IRRC 1 hour		139	278	ļ		<b> </b>	ļ			139	278
PCM 1 hour		464	1.000	<b> </b>		<b> </b>	<u> </u>			464	1.000
Groups 1 hour	hidred Dist Bedustes 1 bay	300 155	1,000	<u> </u>	1	<del> </del>			······································	300	1,000
	lividual Risk Reduction 1 housevention Case Markt 1 hour	1,160	155 928			<del></del>		-	·····	1.160	155 928
Shanti LIFE Gr		584	2.062	<del>                                     </del>	<del>                                     </del>	╂				584	2,062
	cruitment & Linkages 1 hour	290	580			<b> </b>	1			290	580
			NOC		NOC		NOC	<del></del>	NOC	***************************************	NOC
Unduplicated Clie	nts for Appendix				1	ļ.	1,00	}	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
EXPENDITURES	5	BUD	GET	EXPE THIS P	NSES ERIOD	EXPE To E	NSES DATE	% BUD	OF GET		AINING ANCE
Total Salanes (	See Page B)	\$117	.622			1				\$117,6	322.00
Fringe Benefits		\$27.	053							\$27.0	53.00
	nnel Expenses	\$144	.675							\$144.6	375.00
Operating Expe		640	000	ļ		<b> </b>			····	200	20.00
<del></del>	(e.g., Rental of Property, Utilities, nance Supplies and Repairs)	\$10.	000							\$10.8	00.00
<del></del>	nd Supplies-(e.g., Office, ng and Repro., Program Supplies)	<b>\$</b> 23,	375							<b>\$</b> 23.3	75.00
<u></u>	erating-(e.g., insurance, Staff ment Rental/Maintenance)	\$84	47							\$84	7.00
Staff Travel	- (e.g., Local & Out of Town)										
Consultant/	Subcontractor	<b>\$</b> 343	.747							\$343.7	47.00
C45-2- ///		,									
Stipends, Facilit	s. Audit. Transponation Reimb, ators)										
Total Operat	ing Expenses	\$378	769	<u> </u>	************	Ì				\$378,7	69.00
Capital Expe	nditures								~		
TOTAL DIREC		\$523				I				<b>\$5</b> 23.4	44.00
Indirect Expe		<b>\$6</b> 9.		ļ		ļ				<b>\$</b> 69,5	
TOTAL EXPEN	· · · · · · · · · · · · · · · · · · ·	\$592	.976	<u> </u>				<u> </u>		\$592,9	76.00
<del></del>	Payment Recovery			<u> </u>		NOTES					
REIMBURSEN	ments (Enter as negative, if approp	nate)		i						_	
accordance with the	ormation provided above is, to the bese budget approved for the contract ditains are maintained in our office at the	ed for servi e address i	ces provide ndicated	ed under the	e provisio				on and ba	ckup	
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APPENDIX F-5a

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

PAGE 8

	San Francisco All	DS Fo	oundation				ice Number 5JUL 12		
Address:	P.O. Box 426182 San Francisco, Ca	4 941	42-4182	Contract I	Purchase Order No:				
Telephone:					Fund Source:	Ger	neral Fund		
Fax:	487-3009				Grant Code/Detail:	HCHI	HCHIVPREVNGF		
Program Name:	Stonewall Castrol	LIFE	Program	1	Project Code/Detail:				
ACE Control #:					Invoice Period:	N7/11/1	2 - 07/31/12		
					FINAL Invoice		(check if Yes)		
DETAIL PERSON	NEL EXPENDITU	IRES	i						
PERSONNEL	F	TE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE		
Dir Behavioral Health		.10	\$8,750		1		\$8,750.00		
Dir. Govt. Contracts	(	.10	\$8,000				\$8,000,00		
Evaluation Director		.10	\$8.000				\$8.000.00		
HIV CTL Services Ma		.40	\$17,572				\$17,572.00		
Data Manager		.10	\$8.000				\$8,000.00		
Counselor I/I		.25	\$67.3 <b>0</b> 0				\$67,300.00		
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				Mara ware ware			W		
TOTAL SALARIES		.05	\$117,622		<u> </u>		\$117.622.00		
TOTAL SALARIES  I certify that the information accordance with the budge records for those claims and	provided above is, to the approved for the contri	act cite	d for services provid	ied under the provision					
				Date:	<u> </u>				

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

Contractor: San Francisco AIDS Found Address: P.O. Box 426182				~	64		<del></del>	woice Num XXXXA-€		
Address: F.O. DOX 420102				Cor	itract Pui	chase C	order Na:	[		
Talaniana, 492 2000		Г				rdin.	Source:		numeral Fr	
Telephone: 483-3000 Fax:			S			runaing	Source:	<u> </u>	eneral Fu	ino
					G	rant Coo	ie/Detail:	HC	HIVPREV	'NGF
Program Name: Syringe Access Program					Dra	iont Coe	ie/Detail:			
ACE Control #: 1234					T" EU	Jeck Cot				
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Syringe Access Services	3.020	29.000		-			1		3.620	29.000
Program Coordination/Bulk Purchasing	12	n/a						na	12	na na
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Unduplicated Clients for Appendix	/	NOC	146	DC	l l	NOC	i	NOC	Ī .	NOC
EXPENDITURES	BUD	GET	EXPENSE: THIS PERIC		EXPE TO L	NSES JATE	% BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$203	.000		******					\$203.0	
Fringe Benefits		\$46.690 \$249.690							\$46.6	
Total Personnel Expenses Operating Expenses	3249	.590		=			ļ		\$249.€	90.00
Occupancy-(e.g., Rental of Property, Utilities,	\$56.	919					-		\$56.9	19.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$235	,490							\$235,4	190.00
Postage, Printing and Repro., Program Supplies)					<u> </u>				ļ	
General Operating-(e.g., Insurance, Staff Traininc, Equipment Rental/Maintenance)	\$14,	011							\$14.0	11.00
				-					1	
Staff Travel - (e.g., Local & Out of Town)	\$6,5	500							\$6.50	00.00
Consultant/Subcontractor	\$382	.104							\$382.1	04.00
	****						-		5002.	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies:										
Total Operating Expenses	\$695	.024							\$695.0	24.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$944	714					<del></del>	***************************************	\$944.7	14.00
Indirect Expenses	\$94,				<del></del>	· · · · · · · · · · · · · · · · · · ·			\$94.4	
TOTAL EXPENSES	\$1,03	9,185							\$1.039,	185.00
LESS: initial Payment Recovery					NOTES:					,
Other Adjustments (Enter as negative, if approx REIMBURSEMENT  I certify that the information provided above is, to the besaccordance with the budget approved for the contract cit records for those claims are maintained in our office at the	st of my kna ted for servi	ces provided						on and ba	скир	
Signature: _ Title: "								Date:	. <del></del>	
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Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	ang	_						m, r		
San Francisco, CA 94103 Attn: Contract Payments		By:_	(DPH Authoria	zed	Signatory	)		Date:		

APPENDIX F-6d

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

Invoice Number

PAGE B

Contractor:	San Francisco	AIDS Fo	oundation			XXXXX.	XXXA-6JUL12
Address:	P.O. Box 42618	32					
				Contract	Purchase Order No:		
Telephone: Fax:	483-3000				Fund Source:	Ger	eral Fund
	S	. 5			Grant Code/Detail:	HCHI	VPREVNGF
Program Name:	Syringe Acces	s Progra	ITT		Project Code/Detail:		······
ACE Control #:		1234			,		
•					invoice Period:	07/1/1	2 - 07/31/12
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPEND	ITURES		TVDT LOTO	myst here		rock as an els of
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice-President of Pro	dram & Svcs	0.05	\$8,000				\$8,000.00
Director of Behaviora		0.10	\$9.500		-		\$9.500.00
Director of Governme		0.05	\$4.000				\$4.000.00
Evaluation Director	THE GOLING	0.05	\$4.000				0 11000170
Contract and Purchas	sing Manager	0.05	\$3.250				
Syringe Access Svcs		0.80	\$40,000				\$40,000.00
Secondary Exchange/Volu		0.65	\$29.250				\$29,250.00
Logistics Associates	Too Goodanate	2.50	\$105.000				\$105.000.00
			\$130,000 ·				<u> </u>
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TOTAL SALARIES		4.25	\$203,000				6000 000 00
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records for those claims ar	e mantamed in our	onice at the	andless indicated				
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Certified By:				Date	a: <u></u>		
Title:							

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

								Appen	их генп.	07/01/12-	PAGE A
						CN	IS #		ìn	voice Num	ber
Contractor	San Francisco AIDS Found	ation					64	Ī	XXXX	XXXXA-6	JUL12
Address:	P.O. Box 426182				Cos	ntract Pur	rhaco O	irdar No:			
			,		,				,		
Telephone: Fax:	483-3000			PS			Funding	Source:	Genera	il Fund C	hildrens
			* 8 1	. 1007		G	rant Cod	ie/Detail:	нсн	СНОИТ	ROGF
Program Name:	Syringe Access Program					Den	last Cad	ie/Detail:			
ACE Control #:	1234					F10	ject cou	erbetan.	<u></u>		
							Invoice	Period:	07/1	/12 - 07/3	31/12
							FINAL	_ Invoice		(check if	Yes)
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EXPENDITURES	5	BUD	GET	EXPE	NSES ERIOD	EXPE TO [	NSES DATE		OF GET		INING INCE
Total Salaries (	See Page B)										
Fringe Benefits	nne! Expenses					-	*******		***************************************	-	
Operating Expe	nses				····						
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	nd Supplies-(e.c., Office, ng and Repro., Program Supplies)	\$83,	972							\$83,9	72.00
General One	erating (e.g., Insurance, Staff		···			ļ		<u></u>		<u></u>	
	ment Rental/Maintenance)										
Staff Travel	~ (e.g., Local & Out of Town)		····							~~···	
CELLI LICAYON	(3/2/1 1553) & 5/4 (3/4)										
Consultant	Subcontractor					ļ					
Other - (e.g.,	Client Food, Client Travel, Client										
Activities and Cl	ien( Supplies)			ļ							
	ina Expenses	\$83,	972							\$83.9	2.00
Capital Expe		<b>\$8</b> 3.	972	1						<b>\$8</b> 3.91	72.00
indirect Expe	nses	\$8,3	96							\$8.39	6.00
TOTAL EXPEN	SES   Payment Recovery	\$92.	368	<u> </u>		NOTES				\$92.36	00.88
	ments (Enter as negative, if approp	oriate)								_	
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records for those of	aims are maintained in our office at the								Date:		
	Signature: _								Date.		<del></del> -
	Title:										
Send to:	SFDPH Fiscal / Invoice Process	inq					i kan kayaning miji kayain kahini	ili Nijili Sila ya Yagama singa			
	1380 Howard Street, 4th Floor	J									**************************************
	San Francisco, CA 94103 Attn: Contract Payments		By:		thorized	Signatory	<u></u>		Date:	<del></del>	
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APPENDIX F-6e

Appendix Term: 07/01/12-06/30/13 PAGE 8

Contractor:	San Francisco	AIDS F	oundation				oice Number XXXA-6JUL12
Address:	P.O. Box 42618	2		Cantract	Purchase Order No:		
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Telephone: Fax:					Fund Source:	General	Fund Childrens
					Grant Code/Detail:	HCHC	HOUTROGE
Program Name:	Syringe Access	Prog	ram	į	Project Code/Detail:		
ACE Control #:		1234		]	_		
					invoice Period:	07/1/	12 - 07/31/12
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDI	TURE	S				
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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TOTAL SALARIES							
I certify that the information accordance with the budge records for those claims at	at approved for the co	intract ci	ited for services provi the address indicated	ded under the provision	of that contract. Full just	fication and	
	<del></del>			Date.			
Title:	•••••						

APPENDIX F-6f

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

Contractor: Sa	n Francisco AIDS Founda	ation					5# 64			roice Num XXXXA-6	
Address: P.0	D. Box 426182				Cor	ntract Pui	chase O	rder No:			
Telephone: 48	3-3000		H	 75			Funding	Source:	Genera	I Fund C	hilarens
Program Name: Sy	ringe Access Program		, R M E			G	rant Cod	e/Detail:	HCH	CHEDY	THGF
_						Pro	ject Cod	e/Detail:			
ACE Control #:	1234						Invoice	Period:	07/1	/12 - 07/	31/12
							FINAL	. Invoice		(check if	Yes)
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EXPENDITURES		BUD	GET	EXPE THIS P			NSES DATE	% BUD	OF GET		ANCE
Total Salaries (See	e Page B)										
Fringe Benefits Total Personne	I Evanças			-		ļ				-	
Operating Expense				ļ		<del> </del>					
	Rental of Property, Utilities,										
Building Maintenant	ce Supplies and Repairs)					ļ					
<del></del>	Supplies-te.g., Office. nd Repro., Program Supplies)	\$73,	874							\$73,8	74.00
	ting-(e.g., Insurance, Staff of Rental/Maintenance)										-
	e.g., Local & Out of Town)										
Consultant/Su	bcontractor		<del></del>			ļ				ļ	
Other - (e.g., Clie Activities and Client	nt Food, Client Travel, Client Supplies)							<u></u>			
		#7c	674							#30.6	24.00
Total Operating Capital Expend	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	\$73.	0/4	<u> </u>	<del></del>	<u> </u>		\ <del></del>		\$73.8	/4.UU
TOTAL DIRECT E		<b>\$</b> 73,	874							\$73,8	74.00
Indirect Expense		\$7.3			·····					\$7,38	
TOTAL EXPENSE	yment Recovery	\$81.	200	<u> </u>		NOTES	<u> </u>	<u> </u>		\$81,2	00.00
	ents (Enter as negative, if approp	riate)					•				
accordance with the bu	ation provided above is, to the besidget approved for the confract cites are maintained in our office at the Signature:	ed for servi e address	ces provide indicated	ed under the	e provisio	n of that co	ntract. Fu		on and ba		
	DPH Fiscal / Invoice Processi 80 Howard Street, 4th Floor	ng			***************************************	166 H. S. Control of Control of House, and House, and House, and House, and House, and House, and House, and H		<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	(1895-marks 1995 ₋ gangs angag		- Administration
Sa	n Francisco, CA 94103			(DPH Au			·····		Date:		

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

PAGE B

	San Francisco P.O. Box 42618		Foundation		Ī	***************************************	ice Number XXXA-6JUL12
				Contract I	Purchase Order No:		
Telephone:					Fund Source:	General	Fund Childrens
Program Namo	Syringe Access	- Prom	ram		Grant Code/Detail:	HCHC	HEDYTHGE
-		1234		1	Project Code/Detail:		
ACE Control #:	L	1234	<u></u>	)	Invoice Period:	07/1/1	2 - 07/31/12
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDI	ITURE	S BUDGETED	EXPENSES	EXPENSES	% OF ]	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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TOTAL SALARIES							
Certify that the information accordance with the budge records for those claims as	et approved for the co	ontract ci	ted for services provi	ded under the provision			
Certified By:				Date			
Title:							

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

	San Francisco AIDS Founda	ation				***************************************	is # 64	]		voice Num XXXXA-(	
Address:	P.O. Box <b>42618</b> 2				Co	ntract Pur	chase C	order No:			
Telephone: Fax:	483-3000		Company Parameter	7S	Postania P		Funding	Source:			hilarens
Program Name:	Syringe Access Program							ie/Detail:	HC+		RGF
ACE Control #:	1234					Pro	ject Cod	ie/Detail:	<u></u>		
ACE CONTOUR.	I ALVE						invoic	e Period:	07/1	/12 - 07/	31/12
							FINA	. Invoice		(check if	Yes)
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EXPENDITURES		BUD	GET		NSES ERIOD	EXPE TO (	NSES DATE		OF IGET		AINING ANCE
Total Salanes (											
Fringe Benefits	nnel Expenses					-				ļ	
Operating Expe						╁━━					
Occupancy	(e.g., Rental of Property, Utilities, nance Supplies and Repairs)										
<del></del>	nd Supplies-re.g., Office. ng and Repro., Program Supplies)	\$7,2	230							\$7,23	80.00
<del>}</del>	erating-(e.c., Insurance, Staff ment Rental/Maintenance;		-								
Staff Trave	- (e.g., Local & Out of Town)										
Consultant	/Subcontractor										
Other - re.g.,	Client Food, Client Travel, Client	···········									
Activities and C	lient Supplies)					-					
Total Operat	ing Expenses	\$7.2	230			-			OVER THE PROPERTY OF	\$7,23	30.00
Capital Expe	enditures										
TOTAL DIREC		\$7.2 \$7:		ļ	···	<u> </u>				\$7.23 \$722	
Indirect Expen		\$7.9				-				\$7.95	
	Payment Recovery					NOTES	:				
Other Adjust REIMBURSEN	tments (Enter as negative, if approp #ENT	riate)									
accordance with th	ormation provided above is, to the bes e budget approved for the contract cit laims are maintained in our office at th	ed for servi ne address i	ces provide indicated						on and ba	ckup	
	Signature:								Date:		
	ine:_				<del></del>						
Send to:	SFDPH Fiscal / Invoice Process	ing			ng kanang dan panggani at ka				<u> </u>		
	1380 Howard Street, 4th Floor								<b>.</b>		
	San Francisco, CA 94103 Attn: Contract Payments		By:		thorized	Signatory	<i>t</i> \		Date:		

APPENDIX F-6g

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

PAGE B

	San Francisco			[		ice Number KXXA-6JUL12		
Address:	P.O. Box 42611	<b>5</b> .2		Contract	Purchase Order No:		A CONTRACTOR OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF TH	
Telephone:	483-3000				Fund Source:	General	Fund Childrens	
Fax:					* -			
Program Name:	Syringe Acces	s Progr	am		Grant Code/Detail:	HCHCHHIVPRGF		
					Project Code/Detail:			
ACE Control #:		1234	····		Invoice Period:		2 - 07/31/12	
					FINAL invoice		(check if Yes)	
DETAIL PERSON	NEL EXPEND	ITURE:	S					
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE	
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TOTAL SALARIES								
Certified By:	et approved for the c re maintained in our	ontract cit	ed for services provi	ded under the provision		tification and t		
Title:				240				



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

DATE (MM/DD/YYYY) 07/09/2012

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

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies)must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in fieu of such endorsement(s).

PRODUCER	P. O. Box 305191	CONTACT   NAME   FAX   FAX     FAX				
	Nashville, TN 37230-5191	INSUPER/S)AFFORDING COVERAGE	NAIC#			
	·	INSURERA: Nonprofits' Insurance Alliance of Califor	C0815-100			
INSURED	San Francisco AIDS Foundation	INSURERB: Cypress Insurance Company	10855-000			
	1035 Market St., #400	INSURERC:				
	Attn: Controller San Francisco, CA 94103	INSUREAD:				
	man is approximately and a same	INSURER E:				
	!	INSURER F				

COVERAGES

CERTIFICATE NUMBER: 18215788

**REVISION NUMBER:** 

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED, NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR	TYPE OF INSURANCE	ADD'L	SUBF	POLICY NUMBER	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:  PRO- LECT LOC	H4	A ANDREADAN,	201200950	4/1/2012	4/1/2013	EACHOCCURRENCE   \$ 1,000,000
A	AUTOMOBILE LIABILITY  X ANY AUTO ALLOWNED SCHEDULED AUTOS AUTOS NON-OWNED HIRED AUTOS S1000 Control X S1000 Comp Ded. X Ded.		THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE S	201200950	4/1/2012	4/1/2013	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000  BODILY INJURY(Per person) 5  BODILY INJURY(Per accident) \$ PROPERTY DAMAGE (Per accident) \$
A	X UMBRELLALIAB X OCCUR  EXCESS LIAB CLAIMS-MADE  DED X RETENTIONS 10,000	-		201200950UMB	4/1/2012	4/1/2013	EACHOCCURRENCE   \$ 10,000,000
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		3300057174121	7/1/2012	7/1/2013	WC STATU   OTH- TORYLIMITS   EP   EL EACH ACCIDENT   S 1,000,000   EL DISEASE - EA EMPLOYEE   S 1,000,000   EL DISEASE - POLICYLIMIT   S 1,000,000
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DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES (Attach Acord 101, Additional Remarks Schedule, if more space is required) Re: SFAF's housing subsidy contract with the City of San Francisco.

It is agreed that San Francisco Dept. of Public Health its officers, directors, employees, agents and representatives are included as Additional Insured's as respects to General Liability, but solely in regards to work being performed by or on behalf of the Named Insured in connection with the project described herein. It is further agreed that such insurance as is afforded shall be Primary with any other insurance in force for or which may be purchased by Additional Insureds.

CERTIFICATE HOLDER	CANCELLATION
	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE
San Francisco Dept. of Public Health 101 Grove St. Room 323 San Francisco, CA 94102	Mark Krame

Policy Number: 201200950

LIABILITY

CG 20 10 07 04

THIS ENDORSEMENT CHANGES THE POLICY, PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED – OWNERS, LESSEES OR CONTRACTORS – SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

#### COMMERCIAL GENERAL LIABILITY COVERAGE PART

#### SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s):	Location(s) Of Covered Operations
Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.	All insured premises and operations

- A. Section II Who is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:
- 1. Your acts or omissions; or
- 2. The acts or omissions of those acting on your behalf:

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.

B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

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

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

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#### P.O. Box 8507, Santa Cruz, CA 95061 P: (800) 359-6422 F: (831) 459-0853



#### BUSINESS AUTO COVERAGE ADDITIONAL INSURED/LOSS PAYEE EXTENSION

POLICY NUMBER: 2012-00950-NPD

Schedule Al

Page 1

NAME OF INSURED: San Francisco AIDS Foundation; Stonewall: Magnet; Stop AIDS Project

#### ADDITIONAL INSUREDS / LOSS PAYEE

Additional insured - CA2001 Penske Truck Leasing Co. LP 630 Cesar Chavez St. San Francisco, CA 94124 As respects vehicle(s): ALL

Golden Gate National Recreation Area Office of Special Park Uses Fort Mason Bidg. 204 San Francisco: CA 94103 As respects vehicle(s): ALL

City and County of San Francisco - SFMTA 1 South Van Ness Avenue, 7th Floor San Francisco: CA 94103 As respects vehicle(s): ALL

San Francisco Department Of Public Health 25 Man Ness Avenue, Suite 500 San Francisco, CA 94102 As respects vehicle(s): ALL

COUNTERSIGNED: 04/05/2012

BY

(AUTHORIZED REPRESENTATIVE)

NIAC - SCHEDULE AL - NPO

(00950)