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

#### **THIRD** Amendment

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

#### RECITALS

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

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

NOW THEREFORE, Contractor and the City agree as follows:

1. **Definitions.** The following definitions shall apply to this Amendment:

a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088.and DPHC12000598/DPHC13000261/DPHC14000562), between Contractor and Cityas amended by the

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

**b.** Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.

2. Modifications to the Agreement. The Agreement is hereby modified as follows:

a. Section 02, Term of the Agreement currently reads as follows:

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2014.

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

Exercised

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

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

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

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

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

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

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

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

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

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

# c. Section 08, Submitting False Claims; Monetary Penalties, of the Agreement currently reads as follows:

8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for

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

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

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

8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at

http://www.amlegal.com/nxt/gateway.dll/California/administrative/administrativecode?f=templates\$fn=default.h tm\$3.0\$vid=amlegal:sanfrancisco\_ca\$sync=1. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

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

#### 33. Local Business Enterprise Utilization; Liquidated Damages

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

#### b. Compliance and Enforcement

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

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Original Agreement: 09/01/2011 Amendment: 03/01/2014 LBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this Agreement, or 10% of the total amount of this Agreement, or \$1,000, whichever is greatest. The Director of the City's Human Rights Commission or any other public official authorized to enforce the LBE Ordinance (separately and collectively, the "Director of HRC") may also impose other sanctions against Contractor authorized in the LBE Ordinance, including declaring the Contractor to be irresponsible and ineligible to contract with the City for a period of up to five years or revocation of the Contractor's LBE certification. The Director of HRC will determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to Administrative Code §14B.17.

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

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

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

### 33. Local Business Enterprise Utilization; Liquidated Damages

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

### b. Compliance and Enforcement

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

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

further acknowledges and agrees that any liquidated damages assessed may be withheld from any monies due to Contractor on any contract with City.

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

#### e. Section 34, Nondiscrimination; Penalties, of the Agreement currently reads as follows:

#### 34. Nondiscrimination; Penalties

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a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.

**b.** Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.

c. Nondiscrimination in Benefits. Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.

d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form HRC-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Human Rights Commission.

e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.

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

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### 34. Nondiscrimination; Penalties

a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.

**b.** Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.

c. Nondiscrimination in Benefits. Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.

d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form CMD-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Contracts Monitoring Division (formerly 'Human Rights Commission').

e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.

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

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

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

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

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

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

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

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

58. Graffiti Removal.: Removed/ Not Used

#### The Appendices listed below are Amended as follows:

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

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

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

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

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

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

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

Add Appendix B-3c, Pages 1- 7, for the period 07/01/14 - 06/30/15, to the Agreement as amended. Add Appendix B-3d, Pages 1- 7, for the period 07/01/15 - 06/30/16, to the Agreement as amended. Add Appendix B-4d, Pages 1- 8, for the period 07/01/14 - 06/30/15, to the Agreement as amended. Add Appendix B-4e, Pages 1- 7, for the period 07/01/15 - 06/30/16, to the Agreement as amended. Add Appendix B-5c, Pages 1- 8, for the period 07/01/14 - 06/30/15, to the Agreement as amended. Add Appendix B-5c, Pages 1- 8, for the period 07/01/14 - 06/30/15, to the Agreement as amended. Add Appendix B-5c, Pages 1- 8, for the period 07/01/15 - 06/30/16, to the Agreement as amended.

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

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

3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.

4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

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

CITY

CONTRACTOR

### Recommended by:

BARBARA 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:

KOOMWAI Jaci Fong for Director

Office of Contract Administration and Purchaser

#### Appendices

- A: Services to be provided by Contractor
- B: Calculation of Charges
- C: Reserved
- D: Additional Terms
- E: Business Associate Addendumt
- F: Invoice
- G: Dispute Resolution Procedure
- H: Insurance Certificates

SAN FRANCISCO AIDS FOUNDATION

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

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

Neil Giuliano Dat Executive Director CHIEF EXECUTIVE OFFICER P. O. Box 426182 San Francisco, CA 94142-6182

City vendor number: 16252

09/01/2011 CMS #7164

RECEIVED PURCHASING DEPARTHENT RECEIVED AMIL: 27

#### 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. <u>Reports</u>:

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

#### C. Evaluation:

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

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

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

#### E. Adequate Resources:

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

#### F. Admission Policy:

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

#### G. San Francisco Residents Only:

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

#### H. Grievance Procedure:

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

#### 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. <u>Quality Assurance</u>:

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

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

#### O. Compliance With Grant Award Notices:

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

P. Aerosol Transmissible Disease Program, Health and Safety:

(1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.

(2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

Q. <u>Research Study Records</u>:

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

#### 2. Description of Services

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

Appendix A, 09/01/11 - 06/30/16, Pages 4-12 Appendix A-1, 09/01/11 - 06/14/14, Pages 1-2 Appendix A-2, 09/01/11 - 06/30/16, Pages 1-3 Appendix A-3, 09/01/11 - 06/30/16, Pages 1-7 Appendix A-4, 09/01/11 - 06/30/16, Pages 1-7 Appendix A-5, 09/01/11 - 06/30/16, Pages 1-9 Appendix A-6, 09/01/11 - 06/30/13, Pages 1-3 Program Summary HIV Testing – STOP Study Community Based HIV Testing The Stonewall Project African American Prevention Initiative Stonewall Castro/ LIFE Program Syringe Access Services **Contractor: San Francisco AIDS Foundation** Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016

CMS#: 7164

### **SUMMARY**

Service Provider(s): Fiscal Agency: Total Contract Amount: System of Care: Provider Address: Provider Phone: Contact Person:	San Francisco AIDS Foundation San Francisco AIDS Foundation \$14,057,086 HIV Prevention Section (HPS) 1035 Market Street, Suite 400, San 415-487-3000 <b>Provider Fa</b> Richard Hill, Director, Government <b>Direct Phone #:</b> 415- 487-8042 et	x:415-487-3094 Contracts	
	The Providence in the State of the	La ser a la ser al	Salar - Charles Market - C. 19
Program Name:	Appendix A-1		
	HIV Testing – STOP Study		
System of Care:	HPS		
Program Code:	N/A		
A	Year One	Funding Courses Con	ton for Disease Control
Amount:	\$26,583	Funding Source: Cen	ter for Disease Control
Term:	9.01.11 - 6.14.12		
Definition and # of UOS:	A Unit of Service (UOS) is equivalen		
	Modality	Number of UOS	Number of UDC/NOC
	STOP Study Support Activities	10	N/A
	Year Two		
Amount:	\$50,000	Funding Source: Cen	ter for Disease Control
Term:	6.15.12 - 6.14.13		
Definition and # of UOS:	A Unit of Service (UOS) is equivalen	t to 1 month of Suppo	ort Activities
	Modality	Number of UOS	Number of UDC/NOC
	STOP Study Support Activities	12	N/A
	Stor Study Support Activities	112	
	Year Three		
Amount:	\$16,500	Funding Source: Cen	ter for Disease Control
Term:	6.15.13 - 6.14.14		
Definition and # of UOS:	A Unit of Service (UOS) is equivalen	t to 1 month of Suppo	ort Activities
	Modality	Number of UOS	Number of UDC/NOC
	STOP Study Support Activities	4	N/A
Target Population:			ns collected from clients who already
	presents for testing at the four sites	-	
Description of Service:		•	upt On-going Chains of Transmission
	with Enhanced Partner Notification		
	and feasibility of screening for Acut		
	immunoassay (EIA) in high-risk/high	-incidence settings co	mpared to pooled Nucleic Acid
Annendix A	4 of 12	0	riginal Agreement: 00/01/2011

Constractor: San Francisco AIDS Foundation Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016			Appendix A ct Term: 09.01.11 through 06.30.16 g Sources: CDC and General Fund
2015-2016 MS#: 7164			
	Amplification Test (NAAT). Also, ev	aluates the yield, cost	-effectiveness, and feasibility of
	enhanced partner notification/cont		
	Appendix A-2		
rogram Name:	Community- Based HIV Testing		
ystem of Care:	HPS		
rogram Code:	N/A		
	Year One		
mount:	\$ 290,298	Funding Source: Ce	enter for Disease Control
erm:	9.01.11 - 12.31.11		
efinition and # of UOS:	A Unit of Service (UOS) is equivalen	t to 1 test for 1 client	
	Modality	Number of UOS	Number of UDC/NOC
	Number of test during this period	2,587	2,587
	Year Two		ter ( Discuss Caster)
mount:	\$870,894	Funding Source: Ce	enter for Disease Control
erm:	1.01.12 - 12.31.12	t to d tool for d allout	
efinition and # of UOS:	A Unit of Service (UOS) is equivalen	1 · ·	Number of UDC/NOC
	Modality	Number of UOS 8,406	Number of UDC/NOC 8,406
	Number of test during this period	6,400	6,400
	Year Three		
mount:	\$435,447	Funding Source: G	General Fund
erm:	1.01.13 - 6.30.13		
efinition and # of UOS:	A Unit of Service (UOS) is equivalen		
	Modality	Number of UOS	Number of UDC/NOC
	Number of test during this period	4,850	4,850
	Year Four		
mount:	\$931,457	Funding Source:	General Fund
erm:	7.01.13-6.30.14		
efinition and # of UOS:	A Unit of Service (UOS) is equivalen	t to 1 test for 1 client	
	Modality	Number of UOS	Number of UDC/NOC
	Number of test during this period	10,180	10,180
	Voor Eivo		
nount:	Year Five	Funding Courses (	Sonoral Fund
nount:	\$958,957 7 01 14 C 20 15	Funding Source: G	eneral runu
rm:	7.01.14-6.30.15		
efinition and # of UOS:	A Unit of Service (UOS) is equivalent	,	
	<u>Modality</u>	Number of UOS	Number of UDC/NOC
1.1	Number of test during this period	10,660	10,660

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**Contractor: San Francisco AIDS Foundation** Appendix 'A Fiscal Year: 2011-2012 Contract Term: 09.01.11 through 06.30.16 2012-2013 Funding Sources: CDC and General Fund 2013-2014 2014-2015 2015-2016 CMS#: 7164 Year Six \$958,957 Funding Source: General Fund Amount: Term: 7.01.15-6.30.16 Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client Modality Number of UOS Number of UDC/NOC Number of test during this period 10,660 10,660 **Target Population:** Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin. The program supports SFAF's HIV testing services for a wide range of gay men and other MSM, **Description of Service:** IDUs and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing is done at a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM. Appendix A-3 **Program Name: The Stonewall Project** HPS System of Care: **Program Code:** N/A Year One \$294,639 Amount: Funding Source: General Fund Term: 9.01.11 - 6.30.12 Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, and 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training. Modality Number of UOS Number of UDC/NOC 1,920 **Recruitment & Linkages** 480 **Events** 23 1,265 920 Groups: 276 320 Individual R.R. Counseling 160 **Prevention Case Management** 240 288 N/A Social Marketing 8 **Condom Distribution** 8 N/A Training 80 16 Year Two Amount: \$360,320 Funding Source: General Fund Term: 7.01.12-6.30.13 Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training. Modality Number of UOS Number of UDC/NOC **Recruitment & Linkages** 696 2,784 **Events** 33 1,815 400 1,334 Groups Individual R.R Counseling 232 464 418 **Prevention Case Management** 348 Appendix A 6 of 12 Original Agreement: 09/01/2011

Contractor: San Francisco All Fiscal Year: 2011-2012	DS Foundation		Appendix A ract Term: 09.01.11 through 06.30.16
2012-2013		Fund	ing Sources: CDC and General Fund
2013-2014			
2014-2015 2015-2016			
CMS#: 7164			
	Social Marketing	12	N/A
	Condom Distribution	12	N/A
	Training	23	116
	T C T T C T T C T T C T T C T T C T T C T T C T T C T T C T T C T T C T T C T T C T T C T T C T T C T T C T T C T	25	110
	Year Three		
Amount:	\$366,048	Funding S	ource: General Fund
erm:	7.01.13 - 6.30.14	-	
Definition and # of UOS:	A Unit of Service (UOS) is equival	ent to 1 of Condom dis	tribution, 1 Event, 1 Group Hr.
	1 month of Social Marketing or 1		•
	_		Counseling, Prevention CM and Training
	Modality	Number of UOS	Number of UDC/NOC
	Recruitment & Linkages	720	2,880
	Events	34	1,496
	Groups	414	1,380
	Individual R.R. Counseling	240	255
	Prevention Case Management	359	374
	Social Marketing	12	N/A
	Condom Distribution	12	N/A
	Training	24	120
Amount:	Year Four \$366,048	Funding Cou	rease Concerned Friend
		running sou	rce: General Fund
ferm:	7.01.14-6.30.15		tribution of French of Consum Un
Definition and # of UOS:	A Unit of Service (UOS) is equivale		
	-	The second se	Counseling, Prevention CM, and Trainin
	Modality	Number of UOS	Number of UDC/NOC
	Recruitment & Linkages	720	2,880
	Events	34	1,496
	Groups	414	1,380
	Individual R. R. Counseling	240	255
	Prevention Case Management	359	374
	Social Marketing	12	N/A
	Condom Distribution	12	N/A
	Training	24	120
	Year Five		
mount:	\$366,048	Funding Sou	<b>Irce:</b> General Fund
erm:	7.01.15-6.30.16		
efinition and # of UOS:	A Unit of Service (UOS) is equivale	ent to 1 of Condom dist	tribution, 1 Event, 1 Group Hr.
			ounseling, Prevention CM, and Trainin
	Modality	Number of UOS	Number of UDC/NOC
	Recruitment & Linkages	720	2,880
	Events	34	1,496
		414	
	Groups		1,380
	Individual R.R. Counseling	240	255
ppendix A	7 of 12		Original Agreement: 09/01/2011

Contractor: San Francisco AIDS Foundation Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 CMS#: 7164		Appendix & Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund		
	Prevention Case Management	359	374	
	Social Marketing	12	N/A	
	Condom Distribution	12	N/A	
	Training	24	120	
Target Population:	Gay men and other MSM (G/MSM)	who reside in San Fran	cisco and use methamphetan	nine
	And other substances			
Description of Service:	Stonewall's substance abuse service awareness, increasing viral load sup and increasing access to safer inject Mission, Tenderloin, and SOMA nei	ppression, maintaining on the supplies. Services	or increasing levels of protect	
	Appendix A-4		and the second	<u> </u>
Program Name:	African American Prevention Initiat	ive		
System of Care:	HPS			
Program Code:	N/A			
Amount:	Year One \$166,339	Funding Fourses Contor	for Disasso Control	
Term:	9.01.11 - 12.31.11	Funding Source: Center	TOT Disease control	
Definition and # of UOS:	A Unit of Service (UOS) is equivalen	t to 1 HIV test per 1 clie	ant 1 Event 1 Group Hr	
Definition and # 01 005.	1 Hr. of Individual Risk Reduction Co			
	Modality	Number of UOS	Number of UDC/NOC	
	Events	7	287	
	Groups	223	1,198	
	HIV Testing	160	160	
	Individual R.R. Counseling	128	128	
	Linkages	20	20	
е.	Year Two			
Amount:	\$499,017	Funding Source: Cen	ter for Disease Control & GF	
Term:	1.01.12-12.31.12	22		
Definition and # of UOS:	A Unit of Service (UOS) is equivalen	t to 1 HIV test per 1 clie	ent, 1 Event, 1 Group Hr.	
	1 Hr. of Individual Risk Reduction Co	ounseling or 1 linkage to	o PHAST Program.	
	Modality	Number of UOS	Number of UDC/NOC	
	Events	20	820	
	Groups	503	4,272	
	HIV Testing	433	433	
	Individual R.R. Counseling	589	589	
	Linkages	65	65	
	Year Three			
Amount:	\$249,508	Funding Source: G	eneral Fund	
Term:	1.01.13 - 6.30.13			
Definition and # of UOS:	A Unit of Service (UOS) is equivalen	t to 1 HIV test per 1 clie	ent, 1 Event, 1 Group Hr.	
Appendix A	8 of 12	Or	iginal Agreement: 09/01/2011	
	0.01.12	01.	Durante a Standard ONIOTIZATI	

Fiscal Year: 2011-2012 2012-2013			Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund
2013-2014			r unung oouroor ope and conciar and
2014-2015			
2015-2016			
: <b>MS#:</b> 7164			
	1 Hr. of Individual Risk Redu	ction Counseling or :	l linkage to PHAST Program.
	Number of UOS	Number of UOS	Number of UDC/NOC
	Events	12	492
	Groups	290	2,465
	HIV Testing	250	250
	Individual R.R. Counseling	340	340
	Linkages	38	38
			150
	Year Four		
Amount: Term:	\$538,192 7.01.13 - 6.30.14	Funding So	urce: General Fund
Definition and # of UOS:		uivalent to 1 HIV too	t per 1 client, 1 Event, 1 Group Hr.
	1 Hr. of Individual risk Reduc		•
	Modality	Number of UOS	Number of UDC/NOC
	Events	24	984
	Groups	580	3,320
	HIV Testing	500	500
	Individual R.R. Counseling	262	792
	Prevention C. Management	200	200
	Year Five		
Amount:	\$538,192	Funding S	ource: General Fund
erm:	7.01.14-6.30.15		
Definition and # of UOS:		vivalent to 1 HIV tes	t per 1 client, 1 Event, 1 Group Hr.
	1 Hr. of Individual Risk Reduc		
	Modality	Number of UOS	Number of UDC/NOC
	Events	24	984
	Groups: 580	580	3,320
	HIV Testing: 500	500	500
	Individual R.R. Counseling	262	792
	Prevention C. Management		200
	r revention c. management	200	200
	Year Six		
mount:	\$538,192	Funding S	ource: General Fund
erm:	7.01.15 - 6.30.16		
efinition and # of UOS:		vivalent to 1 HIV test	per 1 client, 1 Event, 1 Group Hr.
	1 Hr. of Individual Risk Reduc		
	Modality	Number of UOS	Number of UDC/NOC
	Events	24	984
	Groups	580	3,320
	HIV Testing	500	5,520
	Individual R.R. Counseling	262	792
	Prevention C. Management	202	200
	r revention of management	200	200
arget Population:	African-American gay men an	d other MSM (G/M	5M) who reside in San Francisco, with a
opendix A	9 of 12	•	Original Agreement: 09/01/2011
MS #7164	5 51 12		Amendment: 03/01/2014

Appendix A CMS #7164 Original Agreement: 09/01/2011 Amendment: 03/01/2014

Contractor: San Francisco AlD Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016	C	ontract Term: 09.01.11 unding Sources: CDC a	-
CMS#: 7164			
Description of Service:	on the Tenderloin and Castro neighborhoods. This Initiative delivers a comprehensive set of HIV pe G/MSM with diverse backgrounds and prevention n This effort builds on the strengths of SFAF's BBE and programs designed specifically to serve African Ame	eeds. STOP AIDS Project's	DREAAM
<u>, , , , , , , , , , , , , , , , , , , </u>	Appendix A-5		1. 1. <u>1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1</u>
Program Name:	Stonewall Castro/LIFE Program		
System of Care:	HPS		
Program Code:	N/A		
	Year One		
Amount:	\$520,385 Funding Source:	General Fund	
Term:	9.01.11 - 6.30.12		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test pe	ā	
	1 Hr. of Individual Risk Reduction Counseling, Preven	ntion Case Managem	ent, or
	1 Hr. of Recruitment and Linkage.	1	1
	Modality	Number of UOS	Number of UDC/NOC
	HIV Testing	400	400
	Individual Risk Reduction Counseling	96	192
	Prevention Case Management	320	320
	Groups	207	690
	Shanti LIFE Program - Individual R. R. Counseling	107	107
	Shanti LIFE Program - Prevention Case Management		640
	Shanti LIFE Program – Group	403	1,423
	Shanti LIFE Program – Recruitment & Linkage	200	400
	Year Two		
Amount:	\$592,976 Funding Source: (	Seneral Fund	
Term:	7.01.12 - 6.30.13	Scheran and	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test pe	r 1 client 1 Group H	ir.
	1 Hr. of Individual Risk Reduction Counseling, Prever		
	1Hr. of Recruitment and Linkage.	U	,
	Modality	Number of UOS	Number of UDC/NOC
	HIV Testing	580	580
	Individual Risk Reduction Counseling	139	278
	Prevention Case Management	464	464
	Groups	300	1,000
	Shanti LIFE Program - Individual R. R. Counseling	155	155
	Shanti LIFE Program - Prevention Case Management	1,160	928
	Shanti LIFE Program – Groups	584	2,062
	Shanti LIFE Program – Recruitment & Linkage	290	580
	Year Three		
Amount:	\$638.849 Funding Source: 0	ieneral Fund	
Appendix A	10 of 12	Original Agreemen	
CMS #7164		Amendmen	nt: 03/01/2014

Appendix A **Contractor: San Francisco AIDS Foundation** Contract Term: 09.01.11 through 06.30.16 Fiscal Year: 2011-2012 Funding Sources: CDC and General Fund 2012-2013 2013-2014 2014-2015 2015-2016 CMS#: 7164 7.01.13 - 6.30.14Term: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. Definition and # of UOS: 1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or 1 Hr. of Recruitment and Linkage. Number of UOS Number of UDC/NOC Modality 600 600 **HIV Testing** 159 Individual Risk Reduction Counseling 145 480 480 Prevention Case Management 1.035 311 Groups 144 Shanti LIFE Program - Individual R. R. Counseling 144 864 1.080 Shanti LIFE Program - Prevention Case Management 604 2,134 Shanti LIFE Program – Group 750 375 Shanti LIFE Program – Recruitment & Linkage Year Four Funding Source: General Fund \$638.849 Amount: Term: 7.01.14 - 6.30.15 A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. Definition and # of UOS: 1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or 1 Hr. of Recruitment and Linkage. Number of UDC/NOC Number of UOS Modality 600 600 **HIV Testing** 145 159 Individual Risk Reduction Counseling 480 480 **Prevention Case Management Groups** 1,035 311 Groups 144 144 Shanti LIFE Program - Individual R. R. Counseling 864 1,080 Shanti LIFE Program - Prevention Case Management 604 2.134 Shanti LIFE Program – Group 375 750 Shanti LIFE Program – Recruitment & Linkage Year Five Funding Source: General Fund \$638.849 Amount: Term: 7.01.15 - 6.30.16 A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. Definition and # of UOS: 1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or 1 Hr. of Recruitment and Linkage. Number of UDC/NOC Number of UOS Modality 600 600 **HIV Testing** 145 159 Individual Risk Reduction Counseling 480 480 Prevention Case Management Groups 1.035 311 Groups 144 144 Shanti LIFE Program - Individual R. R. Counseling 864 Shanti LIFE Program - Prevention Case Management 1.080 2,134 604 Shanti LIFE Program – Group

Contractor: San Francisco AlD Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 CMS#: 7164	S Foundation		ntract Term: 09.01.11 t nding Sources: CDC ar		ų,
	Shanti LIFE Program – Recruitment & Lir	nkage	375	750	
	_	-			
Target Population:	Gay men and other MSM (G/MSM) who and other substances.	reside in San	Francisco and use r	nethamphetan	nine
Description of Service:	Stonewall's Substance Abuse counseling services for G/MSM are available at a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Magnet located a half block away; and to support Shanti's LIFE Program, a health-enhancement and wellness counseling program for people living with HIV.			e at	
	Appendix A-6				
Program Name:	Syringe Access Services				
System of Care:	HPS				
Program Code:	N/A	<b>Funding Sour</b>	ce: General Fund		
_	Year One				
Amount:	\$1,061,764				
Term:	9.01.11 - 6.30.12				
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 2	1 hour of serv	ice or 1 month of Pi	ogram Coordii	nation
	Modality		Number of UOS	Number of U	DC/NOC
	Syringe Access Services		2,083	20,000	
	Program Coordination		8	N/A	
	Year Two				
Amount:	\$1,220,765				
Term:	7.01.12-6.30.13				
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 2	1 hour of serv	ice or 1 month of Pi	rogram Coordii	nation
	Modality		Number of UOS	Number of U	DC/NOC
	Syringe Access Services		3,020	29,000	
	Program Coordination		12	N/A	
Target Population: Description of Service:	Intravenous drug users (IDUs) throughout Provides access to sterile syringes and set have clean syringes, and reducing the like transmission among the target population all syringe access and disposal services in Glide, the Asian & Pacific Islander Welln	afer injection celihood of syn on. SFAF will s n the city, with	supplies thus ensur inge sharing and th serve as the lead ag h partners St. James	e risk of HIV ency for s Infirmary,	
Amount:	-\$76,988 per Board of Supervisor Resolu	ution			

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing CMS#: 7164

Program Name:	<b>Community-Based HIV Testing</b>
<b>Program Address:</b>	1035 Market Street, Suite 400
City, State, Zip Code:	San Francisco, CA 94103
Telephone:	(415) 487-3000
Facsimile:	(415) 487-3094
	Program Address: City, State, Zip Code: Telephone:

2. Nature of Document (check one)

	ew 🗌	Renewal		Modification
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### 3. Goal Statement

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

### 4. Target Population

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

### 5. Modality(ies)/Interventions

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

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

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

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

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

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

### 07/01/2013 - 06/30/2014

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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1  UOS = 1  test for  1  client	0.700	0.700
9,700 tests annually for 12 months x $100\% = 9,700$ tests.	9,700	9,700
9,700  tests = 9,700  UOS  and  9,700  contacts		
HIV Mobile Testing		
1  UOS = 1  test for  1  client	060	060
960 tests annually for 12 months x $100\% = 960$ tests.	960	960
960 tests = 960 UOS and 960 contacts		
TOTAL:	10,660	10,660

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

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

### 6. Methodology

**The San Francisco AIDS Foundation** will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above will be Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing CMS#: 7164

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 HLV Testing				
Citywide Goal	System of Prevention Objective			
Increase status awareness	<ul> <li>By 06/30/2014, the SFAF community-based testing program, (Magnet, St James and Glide) will achieve a 1.3% positivity rate as measured by EvaluationWeb and HPS acute infection data.</li> <li>By 06/30/2014, 90% of people testing HIV-positive at SFAF's community-based testing program will be offered partner services as measured by EvaluationWeb.*</li> </ul>			
Increase viral load suppression	• By 06/30/2014, 90% of HIV-positive clients in SFAF's community- based testing program testing positive will be offered linkage to care as measured or documented by EvaluationWeb.*			
Maintain or increase levels of protected sex	• By 06/30/2014, SFAF's community-based testing program will distribute at least 200,000 condoms (including FC2 condoms) annually as measured by invoices and/or inventory logs managed by the Data Manager.			

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

### 8. Continuous Quality Improvement

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

- 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.

1.	Program Name:	The Stonewall Project
	<b>Program Address:</b>	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	$\boxtimes$	Modification
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### 3. Goal Statement

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

### 4. Target Population

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

### 5. Modality(ies)/Interventions

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

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

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 $80\% = 240$ UOS.	240	288
432 sessions annually for 10 months x 1 client/session x $80\% = 288$ NOC.		
Social Marketing		
1  UOS = 1  month	8	n/a
10 months of social marketing $x 80\% = 8$ UOS.		
Condom Distribution		
1  UOS = 1  month	8	n/a
10 months of condom & lube distribution $x 80\% = 8$ UOS.		
Training		
1  UOS = 1  hour	2.2 CT CT	
1 training/month x 10 months x 2 hours each x $80\% = 16$ UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80 NOC.		

### 07/01/2012 - 06/30/2013

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

1  UOS = 1  hour		
480 sessions annually for 2 months x 0.5 hour/session x $80\% =$		
32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x $100\% =$		
200 UOS.		
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 months x 1 client/session x $100\% =$		
400 NOC.		
Prevention Case Management		
1  UOS = 1  hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	540	410
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x $100\% =$		
360 NOC.		
Social Marketing		
1  UOS = 1  month	12	n/a
2 months of social marketing $x 80\% = 2$ UOS.	12	11/a
10 months of social marketing x $100\% = 10$ UOS.		
Condom Distribution		
1  UOS = 1  month	12	n/a
2 months of condom & lube distribution $x 80\% = 2$ UOS.	12	Шa
10 months of condom & lube distribution x $100\% = 10$ UOS.		
Training		
1  UOS = 1  hour		
1 training/month x 2 months x 2 hours each x $80\% = 3$ UOS.		
1 training/month x 10 months x 2 hours each x $100\% = 20$ UOS.	23	116
1 training/month x 2 months x 10 attendees/training x 80% = 16	23	110
NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =		
100 NOC.		

### 07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution		
1  UOS = 1  month	12	n/a
12 months of condom & lube distribution $x 100\% = 12$ UOS.		
Events		
1  UOS = 1  event	34	1 406
34 events annually for 12 months x $100\% = 34$ UOS.	54	1,496
Average of 44 contacts/event = 1,496 NOC.		
Groups	414	1,380

1  UOS = 1  hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =		
414 UOS.		
276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.		
Individual Risk Reduction Counseling		
1  UOS = 1  hour		5.0 F
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	2-10	233
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1  UOS = 1  hour	A 44 9 9	
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	223	5/4
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		•
Recruitment & Linkages		
1  UOS = 1  hour	-	
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Training		
1  UOS = 1  hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
Social Marketing		
1  UOS = 1  month	12	n/a
12 months of social marketing $x 100\% = 10$ UOS.		

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

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

276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1  UOS = 1  hour		
255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x $100\% = 255$ NOC.		
Prevention Case Management		
1  UOS = 1  hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	559	5/4.
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		
1  UOS = 1  month	12	n/a
12 months of social marketing x $100\% = 10$ UOS.		
Condom Distribution		
1  UOS = 1  month	12	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.		
Training		
1  UOS = 1  hour		
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
TOTAL:	1,815	6,505

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1  UOS = 1  hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		
1  UOS = 1  event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.	54	1,470
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1  UOS = 1  hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	717	1,500
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling	240	255
1  UOS = 1  hour	240	200

255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS.		
255 sessions annually for 12 months x 1 client/session x $100\% = 255$ NOC.		
Prevention Case Management		
1  UOS = 1  hour		
374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.		
Social Marketing		
1  UOS = 1  month	12	n/a
12 months of social marketing $x 100\% = 10$ UOS.		
Condom Distribution		
1  UOS = 1  month	12	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.		
Training		
1  UOS = 1  hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
TOTAL:	1,815	6,505

### 6. Methodology

Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

**A. Required Objectives** 

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

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

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

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

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

### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative CMS#: 7164 Appendix A-4 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

L.	Program Name:	African American Prevention Initiative
	<b>Program Address:</b>	1035 Market Street, Suite 400
	City, State, Zip Code:	San Francisco, CA 94103
	Telephone:	(415) 487-3000
	Facsimile:	(415) 487-3094

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

🗌 New 🔲 Renewal 🛛 Modification

### 3. Goal Statement

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

### 4. Target Population

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

### 5. Modality(ies)/Interventions

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

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

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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1  UOS = 1  event	ж.	
23 events annually for 8 months x $80\% = 12$ UOS.	20	820
23 events annually for 4 months $x 100\% = 8$ UOS.		
Average 41 contacts/event x 20 events = $943$ NOC.		
Groups		
1  UOS = 1  hour		
318 groups annually for 8 months x average 1.82 hour/group x $80\% = 309$ UOS.		
318 groups annually for 4 months x average 1.82 hour/group x $100\% = 194$ UOS.	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group $x 80\% = 2,629$ NOC.		
318 groups annually for 4 months x average of 15.5 clients/group $x 100\% = 1,643$ NOC.		
HIV Testing		
1  UOS = 1  test for  1  client.		
500 tests annually for 8 months x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		
433 tests = $433$ UOS and $433$ contacts.		
Individual Risk Reduction Counseling		
1  UOS = 1  hour.		
680 sessions annually for 8 months x 1 hour/session x $80\% =$		
363 UOS.		
680 sessions annually for 4 months x 1 hour/session x $100\% =$	589	589
226 UOS.	505	509
680 sessions annually for 8 months x 1 client/session x $80\% =$		*
363 NOC.	e	
680 sessions annually for 4 months x 1 client/session x $100\%$ =		
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program		2000-22
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.		

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1  UOS = 1  event	12	<del>192</del>
23 events annually for 6 months x $100\% = 12$ UOS.	12	492 (7.10.13)
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		
1  UOS = 1  hour		
318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465 NOC.		
HIV Testing		
1  UOS = 1  test for  1  client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.	250	250
250  tests = 250  UOS  and  250  contacts.		
Individual Risk Reduction Counseling		<i></i>
1  UOS = 1  hour.		
680 sessions annually for 6 months x 1 hour/session x $100\% =$	340	340
340 UOS.	540	540
680 sessions annually for 6 months x 1 client/session x $100\% =$		
340 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x $100\% = 38$ linkages.	30	30
38 linkages = 38 UOS and 38 NOC.		

### 07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/ group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling	262	792

1  UOS = 1  hour.		
792 sessions annually for 12 months x .33 hour/session x $100\%$ =		- 4
262 UOS.		
792 sessions annually for 12 months x 1 client/session x $100\% =$		
792 NOC.		
Prevention Case Management		
1  UOS = 1  hour.		
200 sessions annually for 12 months x 1 hour/session x $100\% =$	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1  UOS = 1  event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	904
Average 41 contacts/event x 24 events = $984$ NOC.		
Groups		
1  UOS = 1  hour	580	3,320
193 groups annually for 12 months x average of 3 hours/group x		
100% = 580 UOS.		
193 groups annually for 12 months x average of 17.2 clients/		
group x 100% = 3,320 NOC.		
HIV Testing		
1  UOS = 1  test for  1  client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.		
500  tests = 500  UOS and $500  contacts$ .		
Individual Risk Reduction Counseling	262	792
1  UOS = 1  hour.		
792 sessions annually for 12 months x .33 hour/session x $100\% =$		
262 UOS.		
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1  UOS = 1  hour.		
200 sessions annually for 12 months x 1 hour/session x $100\% =$	200	200
200 UOS.		
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/ group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling 1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200
TOTAL:	1,566	5,796

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# **A. Required Objectives**

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

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

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

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

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

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

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

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	$\boxtimes$	Modification
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# 3. Goal Statement

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

# 4. Target Population

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

# 5. Modality(ies)/Interventions

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

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

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

# 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1  UOS = 1  test for  1  client		
600 tests annually for $2 \mod x \ 80\% = 80$ tests.	580	580
80  tests = 80  UOS  and  80  contacts		
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 $80\% = 19$	139	2/0
UOS.		

288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120		
UOS. 288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100% =		
240 NOC.		
Prevention Case Management		
1  UOS = 1  hour		
480 sessions annually for 2 mos. x 1 hr./session x $80\% = 64$		
UOS.		
480 sessions annually for 10 mos. x 1 hr./session x $100\% = 400$ UOS.	464	464
480 sessions annually for 2 mos. x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 mos. x 1 client/session x $100\% =$		
400 NOC.		
Groups		
1  UOS = 1  hour		
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = 41$ UOS.		
207 groups annually for 10 mos. x 1.5 hr./group x $100\% = 259$		1 000
UOS. $207$ means a sublimited and $128$ $128$	300	1,000
207 groups annually for 2 mos. x 5 clients/group x $80\% = 138$ NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1  UOS = 1  hour		
160 sessions annually for 2 mos. x 1 hr./session x $80\% = 21$		
UOS.		
160 sessions annually for 10 mos. x 1 hr./session x $100\% = 133$	155	155
UOS. 160 sessions approximation $x = 2 \mod x + 1$ alignt/session $x = 800\% = 21$		
160 sessions annually for 2 mos. x 1 client/session x $80\% = 21$ NOC.		=
160 sessions annually for 10 mos. x 1 client/session x $100\% =$		
133 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1  UOS = 1  hour		
960 sessions annually for 2 mos. x 1.25 hr./session x $80\% = 160$		
UOS.		
960 sessions annually for 10 mos. x 1.25 hr./session x 100% = $1000 \text{ Mos}$	1160	928
1000 UOS. $060$ sections aroundly for 2 map $x = 1$ alignt/section $x = 800^{\circ} = 128$		
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% =		I
800 NOC. Shanti L.I.F.E. Program – Groups	584	2,062

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Contraction of the second	
290	580
	290

# 07/01/2013 - 06/30/2014

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

480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		
Groups 1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x $100\% = 311$ UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling 1 UOS = 1 hour		
	144	144
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1  UOS = 1  hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1080	864
1080 UOS.		
864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.		
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$		
43 groups annually for 12 mos. x 4 ms./group x 100% – 180 UOS.		
5 groups annually for 12 mos. x 8 hrs./group x $100\% = 40$ UOS.		
48 groups annually for 12 mos. x 8 ms./group x $100\% = 40$ COS. 48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$		
UOS	604	2,134
	004	2,154
48 groups annually for 12 mos. x 2 hrs./group x $100\% = 96$ UOS 48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
48 groups annually for 12 mos. x 2.5 ms./group x 100% – 120 UOS		
005		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x $100\% =$		
750 NOC.		
100 1100.		

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

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

600  tests = 600  UOS and  600  contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =		
139 sessions annually for 12 mos. $\times 0.91$ nr./session $\times 100\% =$ 145 UOS.	145	159
159 sessions annually for 12 mos. x 1 client/session x 100% =		
159 NOC.		ļ
Prevention Case Management		
1  UOS = 1  hour		
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
UOS.	100	
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		
Groups		
1  UOS = 1  hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS.	511	1,000
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1, <del>0</del> 35 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1  UOS = 1  hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =		
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$		
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168	(04	0.104
	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program - Recruitment and Linkage		
1  UOS = 1  hour	375	750
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		

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

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

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

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

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

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

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

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

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

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

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

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

### Appendix B Calculation of Charges

## 1. Method of Payment

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

## 2. Program Budgets and Final Invoice

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

Appendix B, 09/01/2011 - 06/30/2013, Page 1-9 Appendix B-1, 09/01/11-06/14/12, Pages 1-4 Appendix B-1a, 06/15/12-06/14/13, Pages 1-4 Appendix B-1b, 06/15/13-06/14/14, Pages 1-3 Appendix B-2, 09/01/11-12/31/11, Pages 1-7 Appendix B-2a, 01/01/12-12/31/12, Pages 1-7 Appendix B-2b, 01/01/13-06/30/13, Pages 1-7 Appendix B-2c, 07/01/13-06/30/14, Pages 1-7 Appendix B-2d, 07/01/14-06/30/15, Pages 1-7 Appendix B-2e, 07/01/15-06/30/16, Pages 1-7 Appendix B-3, 09/01/11-06/30/12, Pages 1-7 Appendix B-3a, 07/01/12-06/30/13, Pages 1-7 Appendix B-3b, 07/01/13-06/30/14, Pages 1-7 Appendix B-3c, 07/01/14-06/30/15, Pages 1-7 Appendix B-3d, 07/01/15-06/30/16, Pages 1-7 Appendix B-4, 09/01/11-12/31/11, Pages 1-8 Appendix B-4a, 01/01/12-12/31/12, Pages 1-9 Appendix B-4b, 01/01/13-06/30/13, Pages 1-8 Appendix B-4c, 07/01/13-06/30/14, Pages 1-9 Appendix B-4d, 07/01/14-06/30/15, Pages 1-8 Appendix B-4e, 07/01/15-06/30/16, Pages 1-7 Appendix B-5, 09/01/11-06/30/12, Pages 1-7 Appendix B-5a, 07/01/12-06/30/13, Pages 1-8 Appendix B-5b, 07/01/13-06/30/14, Pages 1-9 Appendix B-5c, 07/01/14-06/30/15, Pages 1-8 Appendix B-5d, 07/01/15-06/30/16, Pages 1-8 Appendix B-6, 09/01/11-06/30/12, Pages 1-9 Appendix B-6a, 09/01/11-06/30/12, Pages 1-2 Appendix B-6b, 09/01/11-06/30/12, Pages 1-2 Appendix B-6c, 09/01/11-06/30/12, Pages 1-2 Appendix B-6d, 07/01/12-06/30/13, Pages 1-11

**Budget Summary** HIV Testing - STOP Study HIV Testing - STOP Study HIV Testing - STOP Study Community Based HIV Testing Community Based HIV Testing **Community Based HIV Testing** Community Based HIV Testing Community Based HIV Testing Community Based HIV Testing The Stonewall Project African American Prevention Initiative Stonewall Castro/ LIFE Program Syringe Access Services Syringe Access Services Syringe Access Services Syringe Access Services 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, **\$600,491** is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

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

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

C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.

D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

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5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			Developing	PASS COMPAN				
6	LEGAL 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 THORAD METHODOL	A-1/B-1	A-18-1a	A-2/B-2	A-2/B-2a	A-2/8-26	-		
11		DIAMA DIAMAN	CHE 140. 644 4145	9/1/11-12/31/11	4.440 40.04.440	A.IA 14 0 CHONTAS	PAGE 3		
12	EXPENSES:	3/14 1-0/14/22	0/10/22201 1215		111112-12030102	TAIL TO STORED	- FORMACO F		
13	SALARIES & EMPLOYEE BENEFITS	21,274	41,879	169,097	507,289	253,644	993,183		
14	OPERATING EXPENSE		-3,576		284,433	142,218	527,929		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0		0		0		
16	SUBTOTAL DIRECT COSTS	24,166	45,455		791,722	395,862	1,521,112		
17	INDIRECT COST AMOUNT:	2,417	4,545		79,172	39,585	152,110		
18		10.0%	10.0%		10.0%	10.0%	4 672 000		
19	TOTAL EXPENSES:	26,583	50,000	290,298	870,894	435,447	1,673,222		
	REVENUES	No. of Concession, Name	religion and the	In the second	STEP 1 STATE	Endlerseeka miderel	PROPERTY INCOME		
23				Contraction Contraction of Contraction	and the second second				
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35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:		Seattlen and States	COLUMN THE CHART		MAN DE LE MARKET	The design of the		
36	CDC Grant (HIV Prevention Project)	26,583	50,000	290,298	479,451		846,332		
37	General Fund	1.11			391,443	435,447	826,890		
38	Other Funding Source (identify by name)					_	0		
39	Children General Fund						0		
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	26,583	50,000	290,293	879,894	435,447	1 57.3 222		
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82	TOTAL OPH REVENUES	25,583	50,000	290,296	870,894	433,447	1,573,222		
89	TOTAL OTHER/ NON-OPH REVENUE					- Thursday			
90									
91	TOTAL REVENUES (DPH AND NON-DPH)	26,583	50,000	290,298	870,894	435,447	1,673,222		
92	Prepared by/Phone # Larry Zapatka / 415-487-3055								
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3	If modification, Effective Date of Mod. 7/1/14 No. of Mod	1. 3					
4	FISCAL YEAR: 2014-15			NAME AND A DESCRIPTION OF A DESCRIPTION	A COLOR & L'ANNE 12 June 11 P. CANADA	Notes of the second second second	DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			VETROBIO			
6	LEGAL ENTITY CODE: (CBHS Only)						
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation		23				
9							
-				- The alles in		78	
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	PAGE 3 TO
11	APPENDIX TERM:	9/1/11-6/30/12	7/4/12-6/30/13	9/1/11-12/31/18	1/1/12-12/31/12	1/1/13-6/80/18	4 TOTALS
12	EXPENSES						
13 14	SALARIES & EMPLOYEE BENEFITS	207,512	249,014	72,707	218,123		1,904,858
14	OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	60,342	78,549	\$ 78,510 0	235,529		1,043,365
16	SUBTOTAL DIRECT COSTS	267,854	327,563	151,217	453,652		2,948,223
17	INDIRECT COST AMOUNT:	26,785	32,757	15,123	45,365		294,823
18	INDIRECT RATE :	10.0%	10.0%	10.0%	10.0%		
19	TOTAL EXPENSES:	294,639	360,320	166,340	499,017	249,508	3,243,046
20 21							ľ
LL	用的时间,用方法,只是这些问题,如此是这些问题,如此是这些问题。						P. D. St. Distance
23	HOUSING THREATERSTEEPINH PURCHOR STURDER						
33		re Ethnolita na	WARD, DUCE				40000000000
34 35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:	Contraction of the		Street Street Street Street		COLUMN DOOR THE	Contraction of the local division of the
36	CDC Grant (HIV Prevention Project)			166,340	241,864	0	1,254,536
37	General Fund	294.639	360,320	100,040	257.153		1,988,510
38	Other Funding Source (identify by name)						0
39	Children General Fund						0
40	TOTAL HIM PREVENTION SECTION FUNDING BOURGES	234,633	360(320)	196,340	399.017	249,508	3,243,046
41 42				a residence and			_
42			C. Contraction of the Contraction	Anti- Co			
50	TOTAL REVIEWAL ON SERVICEN EURONICIONING				INAS STATISTICS		CONTRACTOR AND
51							
52	CHPP FUNDING SOURCES		Denne Usan				
61	TOTAL CHPP FUNDING SOURCES	Here and the second sec	T. VA STREET	in the second second			
62	Mark for many prostant and the same a	Providence and the second	and the state of the state of the	NAMES OF TAXABLE PARTY.	Contract of the local division		
63 80	MCAH FUMDING SOURCES TOTAL MCAH FUNDING SOURCES						「「「「「「
81	I CAPACITY CONTRACTOR CONTRACTOR			CONTRACTOR OF STREET		LINE CONTRACTOR	noolog person telefo
82	TOTAL OPH REVENUES	294,830	300,320	186,349	488.017	249,505	3,243,046
89	TOTAL OTHER/ NON-DPH REVENUE						
90							
91	TOTAL REVENUES (DPH AND NON-DPH)	294,639	380,320	156,340	409,017	249,508	3,243,846
92	Prepared by/Phone # Larry Zapatka / 415-487-3055	-					

	ABC	D		E		F	G	Н	1	J	К
1	Check one:							•	Appendix B	Page 5	
2	-	New		] Renewal		[X] Modific	ation	Ap	pendix Term:		- 6/30/16
3	If modification	n, Effective Date	e of Mod.	7/1/14	No. of Mo	d. 3		]		-	
4	FISCAL YEAR	: 2014-15							-		DPH1
5			N NAME: S	In Francisco AIDS Fou	ndation			- Transformer 10			
6	1	Y CODE: (CBHS						A -Baardistanting	tendi Urbaria dun Banda avisse bright		the state of the state of the state
7	1										
-				ncisco AIDS Foundation	on			A			
8				co AIDS Foundation		Last tasket single	Fill Statistics	1	Martin Autor Science		1
9							a harres				
10	a date the	1. A.	APRENI	X NUMBER (Nariati	ve/ Budget)	A-5/8-5	A-SID-Se	A-6/B-6	A-6/8-6a	A/6/8-65	
					DIX TÉRM						PAGE 3 TO 5
11		· Same	See 5	न्त्र भिः स्टब्स् मिदि		9/1/21-6/30/12	7/1/12-6/30/19	9/1/11-6/30/12	9/1/11-6/30/12	9/1/11-6/30/12	TOTALS
12 13			CALAD	ES & EMPLOYEE	PENEEITO	120,563	144,675	208.074	0	0	2 378 170
14			SALAR	-OPERATING		-338,335		208,074 \$ 622,182	68,665	-	
15				Y (COST \$5,000 A)		000,000			00,000		
16				SUBTOTAL DIREC		458,898	523,444	830,256	68,665	60,407	4,889,893
17.				INDIRECT COST /	MOUNT:	61,487			6,866		521,775
.18			_		TRATE :	13.4%					
				TOTAL EXP	ENSES:	520,385	592,976	913,282	75,531	66,448	5,411,668
21	REVENUES:	Later And Table 1 March 1 March 1 March 2	The second s		CONTRACTOR OF		DVIII I BOOM		Market Internet States of State	Manufacture of Street of Street	Contraction of the local
66	-	AND CONTRACTORY OFFICE		ARD MODE STORE STORE		Directory				We want the second second second	
23											
33 34	I STOTALH		SPANIMULA		SUI CELL				PERIOD AND AND AND AND AND AND AND AND AND AN		Part of the state
35		The section	A ILPSI FIL	NDING SOURCES:	CONTRACTOR OF ST	Second Second Second	I STATISTICS IN CONTRACTOR		WERE AND ADDRESS	North Contractory	The second second second
36		nt (HIV Prevent		sound doended.					in the later of the later		1,254,536
37						520,385	592,976	913,282			4,015,153
38	Other Fun	ding Source (ide	entify by na	ne)							0
39	Childre	en General Fund	d	- L.					75,531	66,448	141,979
40		W PREVERNIO	IN SECTION	FUNCING SOURC	TES	520,385	592,975	913,282	75,534	68,448	5,411,868
41 42			Contra de la securita de		-	and the second	the second second	the second second	No. of the other day		Contraction of the local division of
42			alone an (B)			Real and the second	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				Statement of the
50		A dreat the SE	Rolling State	NUMB SOURCES	and the second	a state of the state of the	the state of the state	2	18-07 A A 5-24		Contractor State
51		1417 - 12 2 13 16 16 2	444 - 20 - 20 Balan	and the second second second second							
52		NG SOURCES			BAR IN				E Cost		
61	TOTAL CI	HPP FUNDING	SOURCES								
62			and the second se				A subscription of the subscription	and the second se	And and the owner of the owner		
		ING SOURCES				A State of the second				情况的圣母	
80	IOTAL MI	CAH FUNDING	-) CHORUCES			and the second states of the		N - 22- 1			
82	TOTAL D	PHIREVENUES	La the second		HIEL BOOM	520,385	592,976	913,282	75,531	68,446	5,411,668
89	TOTAL O	THER NON OF		E		10101000	and a second	and the second second		U	a states
90				the second second							
91	Contraction of the local division of the loc	REVENUES	(DPH AT	ID NON-DPH)		520,385	592,978	913,282	75,531	66,448	5,417,868
-		STATISTICS IN CONTRACTOR					And the second second	And the second second second second			
92	I-repared by/P	hone # Larry Za	арака / 41	-407-3033							

	ABC	D	E	F	G	Н	1	J	K
1	Check one:						Appendix B	Page 6	
2	[]	New	[] Renewal	[X] Modificat	4	A	pendix Term:	-	- 6/30/16
					-	P	pendix remit.	9/1/11	- 0/30/10
3	If modification,	Effective Date of	Mod. 7/1/14 No. of Mod	. 3					
4	FISCAL YEAR:	2014-15					2 PT TOTAL STREET, SPACE AND STREET, SPACE		DPH1
5	LEGAL ENTITY/	ORGANIZATION N	AME: San Francisco AIDS Foundation			VENDOR D.C.			(*) <i>27.4</i> 1
6	LEGAL ENTITY	CODE: (CBHS Onl	(4)						
7	CONTRACTOR/	PROVIDER NAME:	San Francisco AIDS Foundation						
8	PROGRAM PRO	VIDER NAME: Sa	n Francisco AIDS Foundation						
9									
				A 6/0.00	A-6/B-6d	A COM CAL	A-6/B-6f	A 010-0-	
10			APPENDIX NUMBER (Narrative/ Budget)	A-6/B-6C	A-0/0-00	A-6/B-6e	APOIDO	A-6/B-6g	DARE STOR
11			APPENDIX TERM:	9/1/11:6/30/12	7/1/22-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	PAGE 3 TO 6. TOTALS
12	EXPENSES			E.			( HER A MERINA		
13			SALARIES & EMPLOYEE BENEFITS	0			0		
14 15		CADITAL	OPERATING EXPENSE OUTLAY (COST \$5,000 AND OVER)	5,912	695,024		73,874	7,230	
16		CAPITAL	SUBTOTAL DIRECT COSTS	5.912	944,714		73,874	7,230	
17			INDIRECT COST AMOUNT:	591	94,471	8,396	7,386	722	633,341
18			INDIRECT RATE :	10.0%	10.0%		10.0%	10.0%	10.5%
19			TOTAL EXPENSES:	6,503	1,039,185	92,368	81,260	7,952	6,638,
20		and the second second							
21	RENEMVER	102440-1000/1-E-51121		S MARINE MER			State State State	Carl Carlos Andre La	
23	No. Ballian	READ HEALTHIN	HUHT FENDYI'B GOURGESS						The state of the
33	EL TOTAL UD	USING SURRAW	THUS AL HEIGHLING A. LINBAN HEALT						
34 35	Total of South One South and				Contractor of the local division of the loca	Contract on the local division of		Contraction of the local data	and an owner of the owner.
36	and the first of the party of the local data and th	(HIV Prevention	PS) FUMBING SOURCES				And I that the state	- and the second second second	1,254,536
37	General Fu				1,039,185				5,054,338
38		ing Source (identil	y by name)		.,				0
39		General Fund		6,503		92,368	81,260	7,952	330,062
40	TOTAL HIV	PREVENTIONIS	ECTION FUNDING SOURCES	6,543	1,039,185	92/365	81,260	7,952	6,638,036
41	Contraction of the local division of the loc	and the second second							
42 49	San Constant of the		A THE REAL OF CALLES ! AND A DOWN	A LAND AND A LAND		Sand in the state		A DECK STORE	
50	line of the state of the	STORING IN	REAL MILLION STATISTICS	And the second second second		Set La Set Mart	AND COMPANY	the second second second	
51		AND THE CASE AND A CASE AND							
52	CHIPP FUNDIN	G SOURCES	the second se	1974 No. 19 18 18					Property of the second
61	TOTAL CH	PP FUNDING SO	URCES		de la	E De PA			
62	Party and an and a line law	and the second second second			and the second second second		With the other states of		
63 80		ig sources: Aft funiding so	Autorio de la constante de la constant				and the Asset		
81	TON AL MIG	HUL DURANIA 20	auneo	And the second second					I Part I Part I Part
82	TOTAL OP	AREVENUES	The second s	6,503	1,039,185	32,368	64,260	7,952	6,638,936
89		HERI NON-DPH F	EVENUE			UP STATE			R.S. C. Barris
90									
91	TOTAL R	EVENUES (D	PH AND NON-BPH)	6,508	1,039,185	92,368	81,260	7,952	6,638.936
92	Prepared by/Ph	one # Larry Zapa	tka / 415-487-3055						

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

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1	heck one:				Appendix B	Page 7	
2		[X] Modific	ation	Ap	pendix Term:		- 6/30/16
3	If modification, Effective Date of Mod. 7/1/14 No. of Mod						
4	FISCAL YEAR: 2014-15						DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			VIER & MANDAY	· · · · · · · · · · · ·		
6	LEGAL ENTITY CODE: (CBHS Only)						and the second
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
9				Sector Sector			Reserved and sur
10	APPENDIX NUMBÉR (Mercetive/ Budget)	A-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	DACE 2 TO 7
11	APPENDIXTERM	7/1/13-6/30/14	7/1/13-6/30/44	Comment and a second seco	7/1/49- 6/30/14	7/1/13-6/30/44	PAGE 3 TO 7 TOTALS
12	EXPENSES:						1011.00
13		13,205	556,284	277,534	381,887	178,889	4,035,659
14 15	OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	1,795	290,494	55,237	107,380	386,024	4,218,665
16	SUBTOTAL DIRECT COSTS	15,000	846,778	332,771	489,268	564,913	8,254,324
17	INDIRECT COST AMOUNT:	1,500	84,678	33,277	48,923	73,936	875,652
18 19	INDIRECT RATE : TOTAL EXPENSES:	10.0% 16,500	10.0% 931,456	10.0% 366,048	10.0% 538,190	13.1% 638,849	10.6% 9,129,980
20		10,000				000,010	
21	REVENUES.						
23	HOUSING A DIRECT HEALTH FRAME THAT AND		the second second	water and	Her Contraction	and the second second	
33 34	тотах ночина з насач тотах ночных и нали нелот	Contraction of the	मास्ट्रमात्			the statements	Contract Contractor
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:		A BEERSON	Part Contractor	OTHER AND INCOME	NAS AMARA	AND PARA AND
36	CDC Grant (HIV Prevention Project)	16,500					1,271,036
37	General Fund Other Funding Source (identify by name)		931,457	366,048	538,192	638,849	7,528,884
30	Children General Fund				1		330,062
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	16,500	933,457	356,048	538,192	638,849	9,129,982
41 42	NO DEXING FROM SKIDDGCENUND/SKID-HER	COLUMN TWO IS NOT	The second second		The second second second	ALC: NOT THE OWNER OF	
49							
50	TOTAL HIV HEALTH SERVICED EUROING SCURCES				A REAL STREET	later in	11-11-14-25-16-16
51 52	CHIPP FUNDING SOURCES:	The Parks of the	And the second second	NAME AND ADDRESS OF TAXABLE	Subart Call Inc. 101	State Agend State	AND THE REAL PROPERTY.
61	TOTAL CHPP FUNDING SOURCES		The second second		and the second second		
62			1				
63 80	MCAH FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES						
81	TO BE MORE REMAINING OUT AVEC	And a solution of the solution					10 121 24 5 AL
82	TOTAL DPH REVENUES	16,500	931,487	366,048	538,192	038,849	9,129,982
89 90	TOTAL OTHER/NON-DPH REVENUE	San Stranger			the state of the state	Parket Internet	S. T. HISTORY
-	TOTAL REVENUES (BPH AND NON-DPH)	10.000	and shall	770 010	620 420	200 010	
91	The second s	16,500	931,457	355,048	538,192	638,849	9,129,952
92	Prepared by/Phone # Larry Zapatka / 415-487-3055						the second second

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

Check one: [] New If modification, Effective Date of I	[] Renewal Mod. 7/1/14 No. of Mod	[X] Modifica	ation	Ap	Appendix B pendix Term: _	Page 8 9/1/11	- 6/30/16
FISCAL YEAR: 2014-15							DPH1
LEGAL ENTITY/ ORGANIZATION N	AME: San Francisco AIDS Foundation			VALOR DID		646 - W	A. C.C. 376.
LEGAL ENTITY CODE: (CBHS Only	()			The second se			
CONTRACTOR/ PROVIDER NAME:	San Francisco AIDS Foundation				·		
PROGRAM PROVIDER NAME: San	Francisco AIDS Foundation						
		1.36.1311		1.1.2			
	APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c		
	APPENDIX TERM:	7/1/14-6/30/15					PAGE 3 TO 8 TOTALS
EXPENSES;	SALARIES & EMPLOYEE BENEFITS	580,269	277,534	381,886	178,889	And I among the seal	5,454,237
	OPERATING EXPENSE	291,510	55,237	107,380	386,024		5,058,816
CAPITAL	OUTLAY (COST \$5,000 AND OVER)	0	0	0	-		0
	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	871,779 87,178	332,771 33,277	489,265 48,926	564,913 73,936		10,513,053 1,118,969
	INDIRECT COST AMOUNT:	10.0%	10.0%	10.0%	13.1%	<u></u>	10.6%
	TOTAL EXPENSES:	958,957	366,048		638,849		11,632,027
CDC Grant (HIV Prevention F General Fund		958,957	366,048	538,192	638,849		1,271,036 10,030,930
Other Funding Source (identify	y by name)						0
Children General Fund	ECTION FUNDING SOURCES	958,957	大概文 白星期	1	638,849	A SHEER AND	330,062
		9,00,894	DC012940		CARD CORD		110-32,020
TOTAL PICE AND STREET	EST PHOTO BOUKCES			Н. П			
CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOI	ID/ES	1				-	
Contract and the state of the state							
ACAM FUMORNO SOURCES	In the second						The second
TOTAL MEAN FUNDING SO	eruto		in the second				
		958,957	365,048	538,192	036,8497		11,632,023
TOTAL MCAN PUNDING SO	EVENUE	958 857 858,957	366,048 366,048	538,192	638,349		11,632,028

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

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Cherrick one: [] New If modification, Effective Date of		[X] Modifica	tion	Aŗ	Appendix B opendix Term:	Page 9 9/1/11	- 6/30/16
FISCAL YEAR: 2014-15		3					DPH1
	AME: San Francisco AIDS Foundation			5			
LEGAL ENTITY CODE: (CBHS On			···	NG			
CONTRACTOR/ PROVIDER NAME:							
PROGRAM/ PROVIDER NAME: Sai							
		1.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4		1.1.18	Period Contractor		No.
	APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2e	A-3/B-3d	A-4/B-4e	A-5/B-5d		PAGE 3 TO 1
	APPENDIX TERM:	7/1/15-6/80/16	7/1/15-6/20/15	7/1/15-8/30/48	7/1/45- 6/30/16		CONTRACT
EXPENSES:		1.1110 101001 10					100 TO LOT
	SALARIES & EMPLOYEE BENEFITS	580,269		381,886			6,872,815
CAPITA	OPERATING EXPENSE L OUTLAY (COST \$5,000 AND OVER)	291,510	55,237	107,380			5,898,967
	SUBTOTAL DIRECT COSTS	871,779	332,771	489,265	564,913		12,771,78
	INDIRECT COST AMOUNT: INDIRECT RATE :	87,178		48,926			1,362,280
	TOTAL EXPENSES:	958,957	366,048	538,192	638,849		10.75 14,134,074
Board	Of Supervisor Resolution Reduction TOTAL EXPENSES APPROVED						(76,98
REVENUES:	TOTAL EXPENSES APPROVED		In Alexandream			and the state of the	14,057,086
AV PREVENTION SECTION A Coneral Fund ar Funding Source (Identif Children General Fund TOTAL HIV PREVENTION S	Project)	958,957 958,957	366,048 366,048	538,192 538,192	638,849	0	1,271,036 12,532,976 0 330,062
HPP FUNDING SOURCES: TOTAL CHIPP FUNDING SO							
ICAH FUNDING SOURCES: TOTAL MCAH FUNDING SO MILO SAGATI	URCES	<b></b>					<b>**</b> 1511707
						0	is to score.
		1790 Fr					an said the
Board C	of Supervisor Resolution Reduction						(76,988
тот	AL FUNDING SOURCES APPROVED						14,057,086
repared by/Phone # Larry Zapat	ka / 415-487-3055						

1         Contractor Name:         Earn Francisco ADS Foundation         Appendix B-2d         Pac           3         Funding Source:         General Fund         Appendix B-2d         Pac           4         5         SYDPH ALDS OFFICE:         CONTRACT         Appendix B-2d         Pac           6         UOS COST ALLOCATION BY SERVICE MODE         Statute         % FTE         Statute         % FTE         Contract Mark           10         Pesition Titles         PTE         Statutes         % FTE         Statutes         % FTE         Contract Mark           10         Pesition Titles         PTE         Statutes         % FTE         Statutes         % FTE         Contract Mark         6           11         Magnet Director         0.60         4.600         100%          4         4         4           12         Dector of Covernment Contracta         0.60         4.600         100%          4         4         4           14         HUC Cit Services Maringer         0.60         4.600         100%          4         4           16         Presonniet         0.375         161.625         100%          100         4         4 <t< th=""><th></th><th>A</th><th>В</th><th>I C</th><th>- 1</th><th>D</th><th>T</th><th>E</th><th>F</th><th>G</th><th>Гн</th><th></th><th>1</th></t<>		A	В	I C	- 1	D	T	E	F	G	Гн		1
2         Contract Fem: BH2011-650/16         Appendix Tem:: 7/1/2014-630/1           4         SFDPH AIDS OFFICE CONTRACT         Appendix Tem:: 7/1/2014-630/1           6         SFDPH AIDS OFFICE CONTRACT         Contract Testing         Mobility Testing         Contract Testing           7         7         Startice         % FTE         Salaries         % FTE         Salaries         % FTE         Contract Testing           10         Prestored Government Contract         0.10         7,583         83%         1.6/1         17%         9         9           10         Prestored Government Contract         0.01         5,580         100%         1         4           11         Image Director         0.10         7,580         83%         1.6/1         17%         9         9           10         Prestored Government Contract         0.00         4,500         100%         1         4           11         Image Director         0.40         35,868         85%         6,654         15%         4         4           12         Director         0.40         13,870         100%         1         16           13         Data Marager         0.40         13,870         100%         <	1				undat								Page 1
SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE           SERVICE MODES           Contract           ONE of Contracts         ONE of Contract           1000%         Contract           ID Preduction Contracts         0.80         ONE         One           ID Preduction Contracts         0.80         ONE         One           ID Preduction Contracts         ONE         ONE         ONE         ONE           ID Preduction Contracts         ONE         ONE         ONE         ONE	2												
STPPH ADDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE           0         Personnal Expanse         Testing         Mobile Testing         Contract Total           10         Personnal Expanse         FTE         Salaries         % FTE         Salaries         % FTE         Contract Total           11         Magnet Director         0.010         7,555         68%         1.547         17%             12         Detector of Government Contracta         0.05         4,500         100%           44           12         Detector of Government Contracta         0.06         4,500         100%           44           12         Detector of Government Contracta         0.06         4,500         100%           44           14         HV Contrator         0.80         35,868         85%         6,534         15%          42           16         Receptioniati         1.80         7.00         100%          7.71         7.71         7.71         7.71         7.71         7.71         7.71         7.71         7.71         7.71         7.71         7.71         7.71         7.70         100% <td< td=""><td></td><td>Funding Source:</td><td><b>General Fun</b></td><td>d</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		Funding Source:	<b>General Fun</b>	d									
UOS COST ALLOCATION BY SERVICE MODE           SERVICE MODES           SERVICE MODES           SERVICE MODES           Operation Titles         FTE         Selvice Modes         Noble Testing         Contract Tota           I Personnel Expenses         Contract         Operation Titles         SERVICE MODES           I Personnel Expenses         Contract         Operation Titles         SERVICE MODES           I Devotor Oberment Contracts         Operation Titles         SERVICE MODES           I Devotor Oberment Contracts         Operation Titles         Selvice Total Contract           I Devotor Oberment Contracts         Operation Titles         Operation Titles <th< td=""><td></td><td></td><td></td><td></td><td>TDO</td><td>0.000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>					TDO	0.000							
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10         Peakline Titles         FTE         Salaries         % FTE					<u> </u>			SERVICE M	ODES				
10         Peakline Titles         FTE         Salaries         % FTE	9	Personnel Expenses			Testin	g							
11         Magnet Director & Government Contracts         0.10         7,553         83%         1,647         17%         9           12         Director of Government Contracts         0.05         4,600         100%         4         4           15         Evaluation Associate         0.10         5,600         100%         4         44           16         HIV Coordinator         0.60         35,686         85%         6,534         15%         44           17         Phelobomist         3.75         151,625         100%         101         161           18         Data Manager         0.80         49,000         100%         141         161           19         HiV Counsetor         0.40         18,870         100%         161         161           19         HiV Counsetor         0.40         18,870         100%         171         172           10         Haing Counsetor         0.40         17,200         100%         171         172           10         Hord Banager         0.40         17,200         100%         171         172         173         174         174         174         174         174         174         174			FTE							Salaries	% FTE	Contra	ct Totals
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13       Evaluation Associate       0.10       5,800       100%       4         14       HIV CLT Genices Kanager       0.80       40,800       100%       40         16       Recognication       0.80       35,866       85%       6,554       15%       42         16       Recognication       1.80       72,000       100%       100%       101       101         17       Piekectomist       3.75       161,925       100%       100%       104       40         18       Data Manager       0.80       40,000       100%       104       40         19       HIV Counsetor       0.40       18,970       100%       1320       100%       133         21       Velunteer Coordinator       0.30       57,820       100%       17,800       100%       17         23       Total Pres Total Staff Free       9,80       425,334       92%       48,801       8%       464         25       Total Personnel Expenses       631,868       92%       48,801       8%       580         26       Total Occupancy       103,066       100%       103       103       103         26       Total Materials and Supplies				-11									4,500
14       HV CLT Services Manager       0.60       40.800       100%       1       40         15       HV Coordinator       0.80       35,666       85%       6,534       15%       42         16       Receptionist       1.10       72,200       100%       1       17         17       Phebolomist       3.75       181,825       100%       1       161         18       Deta Manager       0.80       40,000       100%       1       161         19       HV Counselor       0.40       18,370       100%       1       18         20       Volunteer Coordinator       0.80       37,820       100%       1       377         21       Network Coordinator       0.30       13,200       100%       17       173         22       Total Standarde       9.90       425,334       92%       38,881       8%       464         24       Fringe Bondits       2.5%       108,384       92%       42,801       580       580         25       Total Materials and Supplies       42,811       92%       3,856       8%       464         29       Total Staff Travel       5,040       7%       2,000								· · · · ·					5,800
16       HIV Coordinator       0.80       35,866       85%       6,534       15%       42         16       Receptionist       1.80       72,000       100%       161         18       Data Manager       0.80       40,000       100%       161         18       Data Manager       0.80       40,000       100%       40         19       HIV Counselor       0.80       37,820       100%       37         21       Network Coordinator       0.30       13,200       100%       17         23       Total Starfies       9.80       425,34       92%       38,881       8%       464         24       Fringe Benefits       25%       106,334       62%       9,720       8%       116         25       Total Presonnel Expenses       Expenditure       %       Expenditure       %       Contract Tot         28       Total Occupancy       103,068       100%       103       103       103         29       Total Materials and Supplies       42,811       92%       3,666       8%       466         31       Total Occupancy       103,068       100%       103       103       103         20												<u> </u>	40,800
16       Receptionist       1.80       72.000       100%       100%       110         17       Piekectomist       3.75       115,925       100%       161         18       Data Manager       0.80       40,000       100%       40         19       HV Counselor       0.40       18,870       100%       18         20       Volunteer Coordinator       0.30       13,200       100%       37         21       Network Coordinator       0.30       13,200       100%       17         23       Total FE & Total Salaries       9.80       425,534       92%       9,720       8%       116         25       Total Presente Expenses       531,688       92%       9,720       8%       580         26       Total Cocupancy       10,0368       100%       100%       1003         27       Operating Expenses       Expenditure       %       Contract Tot       100         29       Total Gocupancy       10,0368       100%       1003       100       100         29       Total Gocupancy       10,0369       100%       100       115       133       100       100%       100       100       100       100 </td <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td>1</td> <td>6.534</td> <td>15%</td> <td></td> <td></td> <td></td> <td>42,400</td>					_		1	6.534	15%				42,400
17       Phebolomist       3.75       161,925       100%       100%       100%         18       Data Manager       0.80       40,000       100%       100%       140         19       HV Counselor       0.40       18,970       100%       131       161         20       Volunteer Coordinator       0.80       37,920       100%       133       377         21       Network Coordinator       0.30       13,200       100%       133         22       Testing Counselor       0.40       17,600       100%       177         21       Testing Counselor       0.40       17,600       100%       176         23       Total Personnel Expenses       531,688       92%       48,601       8%       580         26       27       Operating Expenses       Expenditure       %       Contract Tot       163         28       Total Occupancy       100,986       100%       103       163       164         29       Total Materials and Supplies       42,811       92%       3,666       8%       164         30       Total Staff Travel       5,040       72%       2,000       28%       115       153				1									72,000
18       Data Manager       0.80       40,000       100%       40         19       HV Counselor       0.40       18,970       100%       13         20       Volunteer Coordinator       0.80       37,920       100%       13         21       Network Coordinator       0.30       13,200       100%       13         21       Network Coordinator       0.30       13,200       100%       13         22       Testing Counselor       0.40       17,600       100%       17         23       Total FT & Total Stariee       9.90       425,334       92%       9,720       8%       168         25       Total Presonnel Expenses       531,688       92%       48,601       8%       580         26													161,925
19       HV Courseior       0.40       18,970       100%       18         20       Volunteer Coordinator       0.80       37,820       100%       37         21       Network Coordinator       0.30       13,200       100%       13         21       Testing Counsator       0.40       17,600       100%       17         23       Total FTE & Total Salarise       9.90       425,334       92%       38,881       8%       464         24       Fringe Benefits       25%       106,324       92%       9,720       8%       116         25       Total Personnel Expenses       531,668       92%       46,601       8%       580         26	_				_								40,000
2D         Volunteer Coordinator         0.80         37,920         100%         13,200         100%         117,200         100%         117,200         100%         100%         160% <th1< td=""><td>the second division of the local division of</td><td></td><td></td><td></td><td>-</td><td>and the second s</td><td></td><td></td><td></td><td></td><td></td><td></td><td>18,970</td></th1<>	the second division of the local division of				-	and the second s							18,970
21         Network Coordinator         0.30         113,200         100%         113           22         Testing Cournelor         0.40         17,600         100%         177           23         Total FTE & Total Salaries         9.90         425,334         92%         38,881         8%         464           24         Fringe Benefits         25%         100,334         92%         38,881         8%         466           25         Total Personnel Expenses         531,688         92%         48,601         8%         580           26             Contract Tot         103           28         Total Occupancy         103,086         100%          103           29         Total Materials and Supplies         42,811         92%         3,666         8%         468           30         Total Staff Travel         5,040         72%         2,000         28%         77           31         Total Staff Travel         5,040         72%         2,000         28%         7           33             115,275         100%         115           33 <td></td> <td>37,920</td>													37,920
22       Testing Courselor       0.40       17,600       100%       17         23       Total FTE & Total Salaries       9.90       425,334       92%       38,881       8%       464         24       Fringe Berefits       25%       106,334       62%       9,720       8%       116         25       Total Personnel Expenses       531,668       92%       48,601       8%       580         26       Total Personnel Expenses       Expenditure       %       Expenditure       %       Contract Total Cocupancy         27       Operating Expenses       Expenditure       %       Expenditure       %       Contract Total Cocupancy         29       Total Materials and Supplies       42,811       92%       3,656       8%       466         30       Total Staff Travel       5,040       72%       2,000       28%       77         31       Total Staff Travel       5,040       72%       2,000       28%       77         32       Consultants/Subcontractor:       115,275       100%       116       116         33            116         34       Other:				0.,0		10070		13 200	100%				13,200
23     Total FTE & Total Selaries     9.90     425,334     92%     38,881     8%     464       24     Fringe Benefits     25%     106,334     92%     9,720     8%     116       25     Total Personnel Expenses     531,668     92%     48,601     8%     580       26	_				+								17,600
24         Fringe Benefits         25%         106,334         92%         9,720         8%         116           25         Total Personnel Expenses         531,668         92%         48,601         8%         580           26				425.3	34	92%							464,215
25       Total Personnel Expenses       531,668       92%       48,601       8%       580         26													116,054
28         Expenditure         %         Expenditure         %         Contract Toti           28         Total Occupancy         103.086         100%         103         103           29         Total Materials and Supplies         42.811         92%         3.666         8%         46           30         Total Staff Travel         5.040         72%         2.000         28%         77           32         Consultants/Subcontractor:         115.275         100%         115         115           33         1         1         1         1         1         115           34         Other:         1         1         1         1         1         1           36         1         1         1         1         1         1         1           39         1         1         1         1         1         1         1           41         1         1         1         1         1         1         1           42         Total Operating Expenses         \$ 285,854         98%         \$ 5,656         2%         \$ 291           43         1         1         1         1         1	_		2070			the second s					· · · · ·		580,269
27         Operating Expenses         Expenditure         %         Contract Tot           28         Total Occupancy         103,096         100%         103           29         Total Materials and Supplies         42,811         92%         3,656         8%         46           30         Total General Operating         19,632         100%         119         19           31         Total Staff Travel         5,040         72%         2,000         28%         7           32         Consultants/Subcontractor:         115,275         100%         115         115           33	_							101001				L	
28       Total Occupancy       103,096       100%       103         29       Total Materials and Supplies       42,811       92%       3,656       8%       46         30       Total General Operating       19,632       100%       119       19         31       Total Staff Travel       5,040       72%       2,000       28%       7         32       Consultants/Subcontractor:       115,275       100%       115       115         33       115,275       100%       100       115       115         34       Other:       115,275       100%       115       115         36       1       1       1       1       1       1       1         38       1	-	Operating Expenses		Expenditu		0/	Ev	enditure	0/	· · · · ·		Contra	act Total
29       Total Materials and Supplies       42,811       92%       3,656       8%       46         30       Total General Operating       19,632       100%       19         31       Total Staff Travel       5,040       72%       2,000       28%       77         32       Consultants/Subcontractor:       115,275       100%       115       115         33								Verialiare	70				103,096
30       Total General Operating       19,632       100%       19         31       Total Staff Travel       5,040       72%       2,000       28%       77         32       Consultants/Subcontractor:       115,275       100%       115       115         33       -       -       -       -       115         34       Other:       -       -       -       -       -         35       -	_							3 656	8%				46,467
31       Total Staff Travel       5,040       72%       2,000       28%       7         32       Consultants/Subcontractor:       115,275       100%       115       115         33					-			0,000	0/0				19,632
32       Consultants/Subcontractor:       115,275       100%       115         33	_		-	1)				2 000	28%				7,040
33					_	and the second division of the second divisio		2,000	2070				115,275
34       Other:		Consultanta/Odbcontractor.		110,2	15	100 /0							110,270
35	00	Other:			$\rightarrow$		+						
36	_												
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38		· · · · · · · · · · · · · · · · · · ·			+								
39		· · · · · · · · · · · · · · · · · · ·			+								•
40	_												
41       Image: Sector of Contacts (NOC) per Service Mode       9,700       960       1/2         41       Image: Sector of Contacts (NOC) per Service Mode       9,700       960       1/2		<u>, , , , , , , , , , , , , , , , , , , </u>	AL		+		1-						
42       Total Operating Expenses       \$ 285,854       98%       \$ 5,656       2%       \$ 291,43         43       44       Total Direct Expenses       817,522       94%       54,257       6%       - 871,45         45       Indirect Expenses       10%       817,52       94%       5,426       6%       < 871,677	_				+		-						
43         44       Total Direct Expenses       817,522       94%       54,257       6%       871,45         45       Indirect Expenses       10%       81,752       94%       5,426       6%       87,426         46       TOTAL EXPENSES       \$ 899,274       94%       \$ 59,683       6%       \$ 87,426         47		Total Operating Expanses		\$ 285.8	54	98%	2	5 656	2%	the second s		\$	291,510
44       Total Direct Expenses       817,522       94%       54,257       6%       -       871,         45       Indirect Expenses       10%       81,752       94%       5,426       6%       87,         46       TOTAL EXPENSES       \$ 899,274       94%       \$ 59,683       6%       \$ \$87,         47		And Abarating Exhaused	and an	¥ 200,04		00/0	Ψ	0,000	2.70			Ψ	201,010
45       Indirect Expenses       10%       81,752       94%       5,426       6%       6%       87,         46       TOTAL EXPENSES       \$ 899,274       94%       \$ 59,683       6%       \$ \$958,         47		Total Direct Expanses		Q17 E	22	040/	1	54 257	<u>60/</u>		<u> </u>		871,779
46       TOTAL EXPENSES       \$ 899,274       94%       \$ 59,683       6%       \$ \$958,         47	-		100/		the second s			and the second se	and the second se				87,178
47			1070	and the second s	and the second second		1 6	the second s					\$958,957
48       Number of Units of Service (UOS) per Service Mode       9,700       960       10         49       Cost Per Unit of Service by Service Mode       \$92.71       \$62.17         50       Number of Contacts (NOC) per Service Mode       9,700       960         51       51       51       51		I O LUE PUI PUOLO		ψ 033,Ζ	· • ]	J <sup>-1</sup> 70	1	33,003	070		l		106,000
49       Cost Per Unit of Service by Service Mode       \$92.71       \$62.17         50       Number of Contacts (NOC) per Service Mode       9,700       960         51	_	Number of Hole of Proving (100)	Camilan Marta	0.7	00			000		· · ·		-	10 090
50         Number of Contacts (NOC) per Service Mode         9,700         960           51         5									,			ter a second	()>
51					-								
		interiore of contacts (1000) be	Service mode		5,100		1	000				K	
52 DPH #1A(1) Rev. 05/	_	DPH #1A(1)										P	ev. 05/2010

#### BUDGET JUSTIFICATION Community-Based HIV Testing

#### **Salaries and Benefits**

#### **Magnet Director**

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

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

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

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

Director of Government Contracts

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

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

## Evaluation Associate

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

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

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

#### **HIV CTL Services Manager**

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

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

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

#### **HIV Coordinator**

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

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

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

4,500

9,100

#### 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.

Phlebotomist

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory. *Minimum Qualifications:* State certified phlebotomist.

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

Data Manager

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

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

**HIV Counselor** 

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

Network Coordinator

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

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

Testing Counselor:

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

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

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

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Total Salaries	\$ 464,215
Total Benefits 25% of \$445,028 total salaries =	\$ 116,054
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	
TOTAL SALARIES & BENEFITS	\$ 580,269
Operating Expenses Obsubancy: Rent:	
SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$769 per FTE per month x 9.90 FTEs.	
\$769 per month x 9.90 FTE x 12 mo =	\$ 91,357
Building Maintenance: Janitorial services	
\$250 per month x 12 mo =	\$ 3,000
<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$73.56 per FTE per \$73.56 per month x 9.90 FTE x 12 months =	\$ 8,739
Total Occupandy	\$ 103,096
Ministration States and States an	
\$35 per month x 9.90 FTE x 12 months =	\$ 4,158
Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000	\$ 42,309
Total Materials and Supplies:	\$ 46,467
General Operating: Insurance:	
Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.	
\$60 per month x 9.90 FTE x 12 months =	\$ 7,128
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 9.90 FTE x 12 months =	\$ 505
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of Rental - \$59 per month x 9.90 FTE x 12 months = Maintenance - \$42 per month x 9.90 FTE x 12 months =	7,009 4,990

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Total General Operating:	\$	19,632
7 monthly Clipper Cards for staff to travel to multiple testing locations.		
7 monthly passes x \$60 per pass x12 months =	\$	5,040
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R.V Expense to include fuel 7 maintenance		
\$166.67/mo x 12 mo	\$	2,000
Total Staff Trave):	\$	7,040
Consultants/Subcontractors:		
St. James Infirmary		
Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or		
Vagnet.		
Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction &		
Peer Counseling/HIV Counseling and Testing activities; coordinates quality		
assurance activities. <i>Minimum Qualifications</i> : Experience coordinating Harm		
Reduction services and supervising staff. 0.5 FTE x \$31.400 per vear =	¢	15,700
	φ	15,700
Phlebotomist: Certified for specimen collection .25 FTE x \$47,840.per year =	¢	11,960
Total Salaries		27,660
Benefits: Social Security, Worker's Compensation, Health Benefits,	Ŧ	,
Unemployment, State and Federal Taxes, Retirement Plan.		
20% of \$ 27,660 total salariesx =	\$	5,532
otal Salaries & Benefits		33,192
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per	•	
approx. 7.78% of annual \$30,000 cost =	\$	2,333
St. James Infirmary Total	\$	35,525
<u>Blide</u> <u>HIV Services Program Manager:</u> Oversees all HIV Prevention Programs and		
activities under the direct supervision of the Glide Health Services Medical		
Director. Coordinates quality assurance activities, oversees all evaluation		
activities, prepares monthly invoices, annual agency reports, and maintains		
communications with all collaborative partners. <i>Minimum Qualifications</i> :		
Master's degree in Social Work, Public Health, or other related fields, or		
equivalent work experience.		
0.37FTE x \$60.989 per year =	\$	22,566
0.37FTE x \$60,989 per year = <u>Administrative Assistant:</u> 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		
hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all		
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		
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. <i>Minimum Qualifications</i> : Experience in or knowledge of HIV		
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. <i>Minimum Qualifications</i> : Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds,		
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. <i>Minimum Qualifications</i> : 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		
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. <i>Minimum Qualifications</i> : Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds,	•	1,183

<u>Outreach Counselors:</u> 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

n/c Total Salaries		- 23,749	
Benefits: Social Security, Worker's Compensation, Health Benefits,	φ	23,148	
Unemployment, State and Federal Taxes, Retirement Plan.			
approx 27.16% of \$ 23,749 total salaries =		6,450	
<b>Total Salaries &amp; Benefits</b> <u>Supplies:</u> Programatic and administrative supplies.	\$ \$	<b>30,199</b> 2,012	
Staff Training/Travel: Trainings for staff to keep current on related issues	\$	1,592	
Rent: Prorated rent for program staff	\$	1,722	
Glide Total	\$	35,525	
Youth Technology Health (formally ISIS) YTHS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.			
Deputy Director: Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications:</i> Masters in health services. 0.06 FTE x \$104,500 per year =	\$	6,270	
<u>Program Manager</u> : Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum Qualifications</i> : Masters in health services.			
0.10 FTE x \$95,000 per year =	\$	9,500	
<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school diploma or equivalency.			
0.22 FTE x \$50,000 per year =		11,000	
Toal Salaries Benefits: Social Security, Worker's Compensation, Health Benefits,	\$	26,770	
Unemployment, State and Federal Taxes, Retirement Plan.			
approx 28.525% of \$ 26,770 total salaries =		7,636	
Total Salaries & Benefits	\$	34,406	
<u>Professional Services:</u> For developing text message platform and 40 hrs/yr @ 95.475 =	\$	3.819	
Short code networking, for shared shortcode, keyword and campaign pushes	•	01010	
\$500/mo x 12 mo.		6,000	
YTH (formally ISIS) Total	\$	44,225	
Total Consultants/Subcontractors:	\$	115,275	
Other			
Total Other:	\$	-	

TOTAL DIRECT COSTS	<u> </u>	\$	871,779
Total Genter Emphaticues:	\$	-	
CAPITAL EXPENDITURES: 11. headed - A Unit failed at			
TOTAL OPERATING EXPENSES	\$ 291	,510	

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

\$871,779 x 10% =

TOTAL INDIRECT COSTS APPENDIX TOTAL \$ 87,178 \$ 958,957

Appendix B-2d Page 7

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	A	В	Т	С	D	1	E	F	G	Н	1
1	Contractor Name:			DS Found	ation	-				Appendix B-2e	
2	Contract Term:								A	ppendix Term:	7/1/2015-6/30/2016
	Funding Source:	General Fur	<u>Id</u>								
5			SFI	OPH AID	S OFFICE	CON	TRACT				
6		UOS			CATION H			NODE			
7		8				11					
8							SERVICE M				
9	Personnel Expenses			Test	and the second s		Mobile Te	and the second division of the second divisio			
	Position Titles	FTE		Salaries	% FTE		Salaries	% FTE	Salaries	% FTE	Contract Totals
	Magnet Director	0.10		7,553	83%		1,547	17%			9,100
12	Director of Government Contracts	0.05		4,500	100%						4,500
_	Evaluation Associate	0.10		5,800	100%						5,800
	HIV CLT Services Manager	0.60	-	40,800	100%						40,800
	HIV Coordinator	0.80		35,866	85%	_i	6,534	15%			42,400
-	Receptionist	1.80	<b>I</b>	72,000	100%						72,000
-	Phiebotomist	3.75		161,925	100%						161,925
	Data Manager	0.80		40,000	100%				· · ·		40,000
19	HIV Counselor	0.40		18,970	100%						18,970
20	Volunteer Coordinator	0.80		37,920	100%						37,920
21	Network Coordinator	0.30					13,200	100%			13,200
22	Testing Counselor	0.40				-	17,600	100%			17,600
-23	Total FTE & Total Salaries	9.90		425,334	92%		38,881	8%			464,215
24	Fringe Benefits	25%		106,334	92%		9,720	8%			116,054
-	Total Personnel Expenses	-	L	531,668	92%		48,601	8%			580,269
201											
2	Jperating Expenses		Exq	penditure	%	Exp	enditure	%			Contract Total
28	Total Occupancy			103,096	100%				Γ		103,096
29	Total Materials and Supplies			42,811	92%		3,656	8%			46,467
30	Total General Operating			19,632	100%					- 0	19,632
31	Total Staff Travel			5,040	72%		2,000	28%			7,040
32	Consultants/Subcontractor:			115,275	100%						115,275
33											
34	Other:										
35											
36											
37											
38											
39											
40											
41											
42	Total Operating Expenses		\$	285,854	98%	\$	5,656	2%			\$ 291,510
43											
44	Total Direct Expenses			817,522	94%	1	54,257	6%			871,779
45	Indirect Expenses	10%		81,752	94%		5,426	6%			87,178
46	TOTAL EXPENSES		\$	899,274	94%	\$	59,683	6%	·	+	\$958,957
47											
48	Number of Units of Service (UOS) per	Service Mode		9,700			960				10,660
49	Cost Per Unit of Service by			\$92.7	'1		\$62.17				DE THE
										-	
50 51	Number of Contacts (NOC) per	Service Mode		9,70	0		960			1	

## BUDGET JUSTIFICATION Community-Based HIV Testing

#### **Salaries and Benefits**

## Magnet Director

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

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

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

**Director of Government Contracts** 

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

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

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

#### Evaluation Associate

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

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

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

#### HIV CTL Services Manager

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

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

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

#### **HIV Coordinator**

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

4,500

9,100

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

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

## Receptionist

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

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

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

#### **Phlebotomist**

Performs philebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory. *Minimum Qualifications:* State certified philebotomist.

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

#### Data Manager

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

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

#### **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.

#### Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers. *Minimum Qualifications:* High school diploma or equivalency and one year of experience

working with volunteers.

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

## Network Coordinator

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

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

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

<u>Testing Counselor:</u> Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Performs specimen collection (finger sticks) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) and document results. Assists in data entry. State of California HIV Test Counselor Certification is required.		
Minimum qualifications : State of California Test counselor certification is required. Annual Salary \$ 44,000 x 0.40 FTE =	\$	17,600
Total Salaries	\$	464,215
Total Benefits 25% of \$445,028 total salaries =	\$	116,054
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	-	
TOTAL SALARIES & BENEFITS	\$	580,269
Operating Expenses		
SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$769 per FTE \$769 per month x 9.90 FTE x 12 mo =	\$	91,357
Building Maintenance: Janitoral services \$250 per month x 12 mo =		3,000
Utilities: דפופאוטויפ פאעפוופר שמפע טוי טי אין פ פאעפוופוטים זמנפ טו עי ט.טט עפו ד דב עפו month.		
\$73.56 per month x 9.90 FTE x 12 months =	\$	8,739
Total Occupancy	\$	103,096
Office Supplies/Postage expense based on SFAF's experience rate of \$35.00 per		
FTE per month. \$35 per month x 9.90 FTE x 12 months =	\$	4,158
Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000	\$	42,309
Total Materials and Supplies:	\$	46,467

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

Insurance: Occupancy insurance expense based on SFAF's experience rate of \$60.00 per		
FTE per month. \$60 per month x 9.90 FTE x 12 months =	\$	7,128
Outside Storage:		
Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.		
\$4.25 per month x 9.90 FTE x 12 months =	\$	505
Rental/Maintenance of Equipment:		
Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE		
per month. Equipment maintenance expense based on SFAF's experience rate		
of \$42.00 per FTE per month. Rental - \$59 per month x 9.90 FTE x 12 months =	¢	7,009
Maintenance - \$42 per month x 9.90 FTE x 12 months =		4,990
Total General Operating:	\$	19,632
setterational & University of States		
7 monthly Clipper Cards for staff to travel to multiple testing locations.	•	
7 monthly passes x \$60 per pass x12 months =	\$	5,040
R.V Expense to include fuel 7 maintenance	¢	2 000
\$166.67/mo x 12 mo	Φ	2,000
Total Staff Travel;	\$	7,040
Consultants/Subcontractors:		
St. James Infirmary		
Provide venue-based testing and counseling services for marginalized MSM, IDUs and		
TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.		
Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction &		
Peer Counseling/HIV Counseling and Testing activities; coordinates quality		
assurance activities. <i>Minimum Qualifications:</i> Experience coordinating Harm Reduction services and supervising staff.		
0.5 FTE x \$31,400 per year =	\$	15,700
Phlebotomist: Certified for specimen collection		
.25 FTE x \$47,840 per year =		11,960
Total Salaries	\$	27,660
Benefits: Social Security, Worker's Compensation, Health Benefits,		
Unemployment, State and Federal Taxes, Retirement Plan.	¢	E 500
20% of \$ 27,660 total salariesx = otal Salaries & Benefits		5,532 <b>33,192</b>
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per	Ψ	30,172
approx. 7.78% of annual \$30,000 cost =	\$	2,333
	Ŧ	_,

St. James Infirmary Total \$ 35,525

## <u>Gli</u>

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. <i>Minimum Qualifications:</i> Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.			
0.37FTE x \$60,989 per year =	\$	22,566	
Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. <i>Minimum Qualifications</i> : Experience in or knowledge of HIV	•	,	
Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.			
0.037 FTE x \$31,973 per year = <u>Outreach Counselors:</u> 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	\$	1,183	
assistance with evaluation activities and provides programmatic support during monitoring periods. <i>Minimum Qualifications:</i> Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people			
n/c	- <b>T</b>	-	
<b>Total Salaries</b> <u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		23,749	
approx 27.16% of \$ 23,749 total salaries =		6,450	
<b>Total Salaries &amp; Benefits</b> <u>Supplies:</u> Programatic and administrative supplies.	<b>\$</b> \$	<b>30,199</b> 2,012	
Staff Training/Travel: Trainings for staff to keep current on related issues	\$	1,592	
<u>Rent:</u> Prorated rent for program staff	\$	1,722	
Glide Total	\$	35,525	
Youth Technology Health (formally ISIS) YTHS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.			
<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications:</i> Masters in health services. 0.06 FTE x \$104,500 per year =	\$	6,270	
Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum</i>	Ψ	0,210	
Qualifications: Masters in health services.			
	\$	9,500	

Program Assistant: Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school	
diploma or equivalency. 0.22 FTE x \$50,000 per year = <b>Toal Salaries</b>	11,000 <b>26,770</b>
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	
approx 28.525% of \$ 26,770 total salaries = Total Salaries & Benefits	7,636 <b>34,406</b>
Professional Services: For developing text message platform and 40 hrs/yr @ 95.475 =	\$ 3,819
Short code networking, for shared shortcode, keyword and campaign pushes	
\$500/mo x 12 mo. YTH (formally ISIS) Total	6,000 <b>44,225</b>
Total Consultants/Subcontractors	\$ 115,275
Other:	
Total Other:	\$
TOTAL OPERATING EXPENSES	\$ 291,510
CARTAL EXPENDITURES: (If readed - A unit valued at 55.000) or more) Total Capital Expenditures:	\$ -
TOTAL DIDECT COSTS	

# **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 administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$871,779 x 10% =

**TOTAL INDIRECT COSTS** 

\$ 87,178 \$ 958,957

871,779

\$

**APPENDIX TOTAL** 

	А	В	С	D	E	F	G	Н	1	1
1	Contractor Name:	San Francisc	o AIDS Found	ation			Ар	pendix B-3c		Pr 1
2		9/1/11-6/30/10					Appe	endix Term:	7/1/14-6/	30/1:
3	Funding Source: General Fund									
4	4			a o Britan	00100100					
5	4				CONTRACT	MODE				
6 7	-	UUSC	LUSI ALLUG	LATION B	Y SERVICE N	NODE				
8	SERVICE MODES								1	
9	Personnel Expenses	1	Recruitment & Linkages Event							
10		FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page	Total
11	Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%		4,400
12		0.05	990	25%	810	20%	1,035	26%		2,835
13	Evaluation Associate	0.10	928	12%	696	9%	1,334	17%		2,958
14	Stonewall Director	0.20	2,024	12%	2,024	12%	3,128	18%		7,176
15	Director of Clinical Operations	0.15	1,080	10%	1,080	10%	3,000	29%		5,160
16	Health Educator	0.80	11,981	31%	11,981	31%	4,608	12%		28,570
17	Project Assistant	0.70	5,342	20%	5,342	20%	6,010	23%		16,694
18	Speed Project Coordinator	0.90	12,879	30%	12,879	30%	4,770	11%		30,528
19	Counselor I/II	0.80	10,617	26%	6,001	14%	15,233	37%		31,851
20										
21	1								1	
22	Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%	1	130,172
23	Fringe Benefits	25%	11,860	21%	10,623	19%	10,060	18%	· ·	32,543
24	Total Personnel Expenses	2070	59,301	21%	53,116	19%	50,298	18%	ł	162,715
25			00,001	2170	00,110	1070	00,200	1070	L	102,110
	Counting Evenence		Pupper diame		Europe diture	<b>0</b> /				
26	Operating Expenses		Expenditure	%	Expenditure	%		1001	I Page	Tot
27	Total Occupancy		8,570	22%	7,401	19%	7,012	18%	<b></b>	22,963
28	Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%		3,469
29	Total General Operating		1,430	22%	1,235	19%	1,170	18%		3,835
30	Total Staff Travel									
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%		1,475
32										
33	Other:		308	22%	266	19%	252	18%		826
34										
35										
36								Jacob Markowski		
37									1	
38										
39	······································								1	
40	· · · · · ·									
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,588
42	abaranıñ evbenege		V 12,102	1070	¥ 10,404	.070	0,042	1070		02,000
-	Total Direct Evenes		74.450	000/	00.040	100/	00.040	400/		105 000
43	Total Direct Expenses	400/	71,453	22%	63,610	19%	60,240	18%		195,303
44	Indirect Expenses	10%	7,145	22%	6,361	19%	6,024	18%		19,530
	TOTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%		\$214,833
46										
47	Number of Units of Service (UOS) pe			34		414			1,168	
48					2057.97		160.06			
49	Number of Contacts (NOC) pe	NOC) per Service Mode 2,880 1,496 1380								
50	DPH #1A(1)									
- A -										v. 05/2010

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~	A .	В	C	D	E	F	G	Н	
								pendix B-3c	Page
2	Contractor Name: San Francisco AIDS Foundation Contract Term: 9/1/11-6/30/16								7/1/14-6/30/15
3	Funding Source:								
4									
5	1		SFDPH AIDS	S OFFICE	CONTRACT				
6		UOS			Y SERVICE N	IODE			
7						-			
8					SERVICE M	ODES			
9	Personnel Expenses		IRR	C.	PCN		Social Mar	keting	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,600
	Director of Government Contracts	0.05	405	10%	540	14%	495	12%	4,27
	Evaluation Associate	0.10	522	7%	696	9%	1,334	17%	5,510
_	Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,376
	Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,400
	Health Educator	0.80	2,765	7%,	0	0%	11,520	30%	42,855
	Project Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	31,718
	Speed Project Coordinator	0.90	2,862	7%		0%	11,448	27%	44,838
	Counselor I/II	0.80	2,002	7%	8,770	21%	923	2%	44,314
20		0.00	2,110		0,170	2170	020	270	
21									
	Total FTE & Total Salaries	3.75	18,153		- 21,052		-39,509	18%	208,886
	Fringe Benefits	25%	4,538	8%	5,263	9%	9,877	18%	52,22
24	Total Personnel Expenses	2370	22,691	8%	26,315	9%	49,386	18%	261,107
-	Total Personnel Expenses		22,031	070	20,010	570	43,300	10 70	201,107
25					l é	A/ 1			Dava Tatal
-	perating Expenses		Expenditure	%	Expenditure	%	7.040	400/	Page Total
£			3,117	8%	3,507	9%	7,012	18%	36,619
	Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,527
	Total General Operating		520	8%	585	9%	1,170	18%	6,110
_	Total Staff Travel			001				100/	
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,350
32	24						0.70		(
33	Other:		112	8%	126	9%	252	18%	1,310
34									
35									
36									
37									1
38									
39									
10									
41	Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
12									
13	Total Direct Expenses		27,110	8%	31,287	10%	59,329	18%	313,029
14	Indirect Expenses	10%	2,711	8%	3,129	10%	5,933	18%	31,303
15	TOTAL EXPENSES		\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,332
					e entre				
16	Number of Units of Service (UOS) per	Sancias Made	240		359		12		611
-	number of Units of Service (UUS) per		05	95.87			:0	01	
17	Cost Day Link of Candles he								
46 47 48					974	10			
17 18 19	Number of Contacts (NOC) per				374				
7	Number of Contacts (NOC) per				374				Rev. 05/201

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

Appendix B-3c Pa Appendix Term: 7/1/14-6/30/15 Parn 3

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE M	ODES			
Personnel Expenses		Condom distribution Training						
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Vice-President of Program & Services	0.05	240	3%	160	2%			8,00
Director of Government Contracts	0.05	135	3%	90	2%			4,50
Evaluation Associate	0.10	174	3%	116	2%			5,80
Stonewall Director	0.20	1,104	6%	920	5%			18,40
Director of Clinical Operations	0.15	360	3%	240	2%			12,00
Health Educator	0.80	2,304	5%	921	2%			46,08
Project Assistant	0.70	1,002	3%	667	2%			33,38
Speed Project Coordinator	0.90	1,908	4%	954	2%			47,70
Counselor I/II	0.80	923	2%	923	2%			46,16
Total FTE & Total Salaries	3.75	8,150	4%	4,991	2%			222,02
Fringe Benefits	25%	2,038	4%	1,248	2%			55,50
Total Personnel Expenses		10,188	4%	6,239	2%			277,53
Operating Expenses		Expenditure	%	Expenditure	%			Contract Tot-
Total Occupancy		1,559	4%	779	2%			3.
Total Materials and Supplies		236	4%	118	2%			5,8
Total General Operating		260	4%	129	2%			6,49
Total Staff Travel					7			
Consultants/Subcontractor:		100	4%	50	2%			2,50
Other:		56	4%	28	2%			1,40
			· · · · · · · · · · · · · · · · · · ·					· · · · · · · · · · · · · · · · · · ·
Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,23
Total Direct Expenses		12,399	4%	1 7 3/3	2%		· · ·	332 77
Indirect Expenses	10%		4%	7,343	2%			332,77 33,27
TOTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%			\$366,04
Number of Units of Service (UOS) pe		12		24				1,81
Cost Per Unit of Service by		.58	336.5					
Number of Contacts (NOC) pe	r Service Mode	1 1 m m m		120			م معند من المعند الم	یر سنورد
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# BUDGET JUSTIFICATION Stonewall Project

#### **Salaries and Benefits**

# Vice-President of Program & Services

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

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

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

8,000

# **Director of Government Contracts**

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

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

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

4,500

### **Evaluation Associate**

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

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

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

### Stonewall Director

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

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

### **Director of Clinical Operations**

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

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

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

12.000

# **Health Educator**

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

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

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

# Project Assistant

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.

# Speed Project Coordinator

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

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

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

### Counselor I/II

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

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

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

**Total Salaries** 

Total Benefits 25% of \$ 222,027 total salaries =	\$ 55,507
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	
TOTAL SALARIES & BENEFITS	\$ 277,534
Operating Expenses	
Rent: Rent expense based on SFAF's experience rate of \$792.13 per FTE per month. \$792.13 per month x 3.75 FTE x 12 months =	\$ 35,646
<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month. \$73.57 per month x 3.75 FTE x 12 months =	3,311
Total Occupancy:	\$ 38,957
Interials and Supplies: Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$75.41 per	
FTE per month. \$75.41 per month x 3.75 FTE x 12 months =	\$ 3,393
Program/Medical Supplies: Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.	\$ 1,000
Printing & Reproduction Printing flyers, stickers, palm cards and other reproduction costs. 2,976 pieces x \$0.50 average estimated cost per piece =	\$ 1,488
Total Materials and Supplies:	\$ 5,881
General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14 per	
FTE per month. \$45.14 per month x 3.75 FTE x 12 months =	\$ 2,031
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.	
Rental - \$44.71 per month x 3.75 FTE x 12 months = Maintenance - \$50.33 per month x 3.75 FTE x 12 months =	2,012 2,265

Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 3.75 FTE x 12 months =	\$ 191			
Total General Operating:	\$ 6,499			
Sousulants/Studeonization3924 Alexandre a				
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings =	\$ 2,500			
Total Consultants/Subcontractors:	\$ 2,500	I		
<u>Staff Training</u> Registration and/or travel for trainings and conferences \$350 per registration x 4 conference/seminars =	\$ 1,400			
Total Other:	\$ 1,400	(		
TOTAL OPERATING EXPENSES	\$ 55,237			
e APLEARER (PEND) (UPES) (Proceeded - Arman Solution) a(\$5,000 or more)				
Total Capital Expenditures:	\$ 	ſ		
TOTAL DIRECT COSTS	<u></u>	\$3	32,771	
INDIRECT COSTS Indirect expenses for the San Francisco AIUS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in				
this proposal to cover operating expenses incurred by the Foundation, including finance and administration.				
\$332,771 x 10% =	\$ 33,277			
TOTAL INDIRECT COSTS		\$	33,277	
APPENDIX TOTAL		\$3	66,048	

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

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

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

	SERVICE MODES									
Personnel Expenses		Recruitment	Recruitment & Linkages Events			Grou	ps			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pa	age Total	
Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%		4,400	
Director of Government Contracts	0.05	990	25%	810	20%	1,035	26%		2,83	
Evaluation Associate	0.10	928	12%	696	9%	1,334	17%		2,958	
Stonewall Director	0.20	2,024	12%	2,024	12%	3,128	18%		7,176	
Director of Clinical Operations	0.15	1,080	10%	1,080	10%	3,000	29%		5,160	
Health Educator	0.80	11,981	31%	11,981	31%	4,608	12%		28,570	
Project Assistant	0.70	5,342	20%	5,342	20%	6,010	23%		16,694	
Speed Project Coordinator	0.90	12,879	30%	12,879	30%	4,770	11%		30,528	
Counselor I/I	0.80	10,617	26%	6,001	14%	15,233	37%	-	31,851	
Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%		130,172	
Eringe Benefits	25% -	11,860	21%	10,623	19%	10,060	18%		32,543	
Total Personnel Expenses		59,301	21%	53,116	19%	50,298	18%		162,715	
Operating Expenses		Expenditure	%	Expenditure	%			Pa	ige Total	
1 Occupancy	_	8,570	22%	7,401	19%	7,012	18%		22,983	
Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%		3,469	
Total General Operating		1,430	22%	1,235	19%	1,170	18%		3,835	
Total Staff Travel										
Consultants/Subcontractor:		550	22%	475	19%	450	18%		1,475	
Other:		308	22%	266	19%	252	18%		826	
Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,588	
		·		• Ionor	1070	0,012			02,000	
Total Direct Expenses	4004	71,453	22%	63,610	19%	60,240	18%		195,303	
Indirect Expenses 10%		7,145	22%	6,361	19%	6,024	18%	-	19,530	
TOTAL EXPENSES		<b>\$</b> 78,598	22%	\$ 69,971	19%	66,264	18%		\$214,833	
Number of Units of Service (UOS) per S		720		34		414		1,168		
Cost Per Unit of Service by S		\$109.		2057.9	and the second design of the s	160.0				
Number of Contacts (NOC) per S	ervice Mode	2,88	0	1,496	3	1380				

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

Appendix B-3d P ? Appendix Term: 7/1/15-6/30/16

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# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE M	ODES			
Personnel Expenses		IRR	C	PCM	1	Social Ma	·····	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,60
Director of Government Contracts	0.05	405	10%	540	14%	495	12%	4,27
Evaluation Associate	0.10	522	7%	696	9%	1,334	17%	5,51
Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,37
Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,40
Health Educator	0.80	2,765	7%	0	0%	11,520	30%	42,85
Project Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	31,71
Speed Project Coordinator	0.90	2,862	7%	0	0%	11,448	27%	44,83
Counselor I/II	0.80	2,770	7%	8,770	21%	923	2%	44,31
Total FTE & Total Salaries	3.75	18,153	8%	21,052	9%	39,509	18%	208,88
Fringe Benefits	25%	4,538	8%	5,263	9%	9,877	18%	52,22
Total Personnel Expenses		22,691	8%	26,315	9%	49,386	18%	261,10
o		1 m				r		
Operating Expenses		Expenditure	%	Expenditure	%			Page Tot
Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,01
Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,52
Total General Operating		520	8%	585	9%	1,170	18%	6,11
Total Staff Travel								
Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,35
Other:		112	8%	126	9%	252	18%	4.04
		112	076	120	970	202	10%	1,31
Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,92
Total Direct Expenses		27,110	8%	31,287	10%	59,329	18%	313,02
Indirect Expenses	10%		8%	3,129	10%	5,933	18%	31,30
TOTAL EXPENSES		\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,33
Number of Units of Service (UOS) per	Convios Mode	240		359		12		61
Cost Per Unit of Service (UOS) per	and the second s	25	95.87	,	5438.8	50	61	
Number of Contacts (NOC) per				374	the second se	0430.0		
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Contractor Name: San Francisco AIDS Foundation Contract Term: 9/1/11-6/30/16 Funding Source: General Fund Appendix B-3d Page 3 Appendix Term: 7/1/15-6/30/16

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE M	ODES			
Personnel Expenses		Condom dis	Trainlr	Training				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Vice-President of Program & Services	0.05	240	3%	160	2%			8,00
Director of Government Contracts	0.05	135	3%	90	2%			4,50
Evaluation Associate	0.10	174	3%	116	2%			5,80
Stonewall Director	0.20	1,104	6%	920	5%			18,40
Director of Clinical Operations	0.15	360	3%	240	2%			12,00
Health Educator	0.80	2,304	5%	921	2%			46,08
Project Assistant	0.70	1,002	3%	667	2%			33,3
Speed Project Coordinator	0.90	1,908	4%	954	2%			47,70
Counselor I/II	0.80	923	2%	923	2%			46,16
Total FTE & Total Salaries	3.75	8,150	4%	4,991	2%			222,02
Fringe Benefits	25%	2,038	4%	1,248	2%			55,50
Total Personnel Expenses		10,188	4%	6,239	2%			277,53
C ting Expenses		Expenditure	%	Expenditure	%			Contract Total
Occupancy		1,559	4%	779	2%			38,95
Total Materials and Supplies		236	4%	118	2%			5,8
Total General Operating		260	4%	129	2%			6,49
Total Staff Travel								
Consultants/Subcontractor:		100	4%	50	2%			2,50
Other:		56	4%	28	2%			1,40
Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,23
otal Direct Expenses		12,399	4%	7,343	2%			332,77
Indirect Expenses	10%		4%	734	2%			33,27
OTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%			\$366,04
Number of Units of Service (UOS) per S	Service Mode	12		24				1,81
Cost Per Unit of Service by S		\$1,136.	58	336.54				
Number of Contacts (NOC) per S				120				
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# BUDGET JUSTIFICATION Stonewall Project

# **Salaries and Benefits**

# Vice-President of Program & Services

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

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

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

# Director of Government Contracts

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

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

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

### Evaluation Associate

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

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

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

# Stonewall Director

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

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

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

# Director of Clinical Operations

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

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

# Health Educator

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

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

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

# **Project Assistant**

entry.

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

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

#### Speed Project Coordinator

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

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

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

#### Counselor I/II

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

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

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160 \$ 222,027

**Total Salaries** 

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

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

TOTAL SALARIES & BENEFITS	\$	277,534
Operating Expenses		
Rent expense based on SFAF's experience rate of \$792.13 per FTE per month. \$792.13 per month x 3.75 FTE x 12 months =	= \$	35,646
<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month. \$73.57 per month x 3.75 FTE x 12 months	= \$	3,311
Total Occupancy:	\$	38,957
Marchala affei Subaga an Star Star Star Star		
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$75.41 per		
FTE per month. \$75.41 per month x 3.75 FTE x 12 months =	= \$	3,393
<u>Program/Medical Supplies:</u> Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.	\$	1,000
<u>Printing &amp; Reproduction</u> Printing flyers, stickers, palm cards and other reproduction costs. 2,976 pieces x \$0.50 average estimated cost per piece =	- \$	1,488
Total Materials and Supplies:	\$	5,881
General Operating:		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE		
per month. \$45.14 per month x 3.75 FTE x 12 months =	= \$	2,031
<u>Rental/Maintenance of</u> <u>Equipment:</u> Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		
Rental - \$44.71 per month x 3.75 FTE x 12 months = Maintenance - \$50.33 per month x 3.75 FTE x 12 months =		
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 3.75 FTE x 12 months =		191

Total General Operating: \$ 6,499

### Consultatais/Subcontractors242.5684

Clinical Consultant - bi-weekly meetings with program staff \$100 per hours	s x 25 meetings = \$ 2,500
Total Consultants/Subcontractors:	\$ 2,500
Other:	
<u>Staff Training</u> Registration and/or travel for trainings and conferences \$350 per registration x 4 confere	rence/seminars = \$ 1,400
Total Other:	\$ 1,400
TOTAL OPERATING EXPENSES	<del>######</del>
CAPITAL EXPENDITURES: (It needed - A unit valued at \$5,000 of more)	
Total Capital Expenditures:	\$ -
TOTAL DIRECT COSTS	\$ 332,77
INDIRECT COSTS	

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

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

\$ 33,277

**APPENDIX TOTAL** 

**TOTAL INDIRECT COSTS** 

\$366,048

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

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				S	SERVICE I	NODES				
Personnel Expenses		Ev	onts		Grou	ps	Testir	ng		
Position Titles	FTE	Salaries	% FTE	S	alaries	% FTE	Salaries	% FTE	Page Tot	al
Vice-President of Program & Services	0.10	2,880	18%		7,520	47%	3,360	21%	1	3,760
Director of Government Contracts	0.05	225	5%		3,105	69%	1,035	23%		4,365
Evaluation Associate	0.05	145	5%		2,001	69%	667	23%		2,813
Contracts & Purchasing Manager	0.05	225	5%		3,105	69%	1,035	23%		4,365
BBE MGR	0.80	13,600	26%		30,620	59%	0	0%		4,220
Community Organizer/Mobilization Manage	0.80	14,350	28%		30,040	58%	0	0%		4,390
Health Educator	0.10	2,419	42%		0	0%	1,210	21%		3,629
Speed Project Coord	0.10	1,113	21%		2,014	38%	0	0%		3,127
Counselor I/II	0.20	0	0%		4,501	39%	4,385	38%		8,886
Administrative Assistant	0.10	315	6%		4,463	85%	315	6%	the second se	5,093
Dir., Prevention Services	0.15	14,345	58%		6,940	28%	3,218	13%		4,503
Dir., Program Development & Ops	0.10	3,650	49%		2,800	37%	975	13%	the second se	7,425
DREAAM Program Manager	0.90	24,293	46%		17,636	33%	9,845	19%	the second se	1,774
DREAAM Program Coordinator	0.50	12,737	60%		5,124	24%	3,275	15%		1,136
Outreach /Testing Counselor	0.40	0			0		14,959	100%	And and a second se	4,959
Testing Coordinator	0.25	5,975	53%		2,700	24%	2,463	22%	the second se	1,138
Media Designer	0.10	5,084	62%		1,968	24%	1,066	13%	the second se	8,118
Volunteer Manager	0.10	3,162	62%		1,224	24%	663	13%		5,049
Total FTE & Total Salaries	4.85	104,518	78%		125,761	94%	48,471	36%	27	8,750
Fringe Benefits	25%	26,129	85%		31,440	102%	12,118	39%		9,687
Total Personnel Expenses		130,647	80%		157,201	96%	60,589	37%	34	8,4
· · · · · · · · · · · · · · · · · · ·										-
Operating Expenses		Expenditure	%	Exp	enditure	%	Expenditure	%	Contract To	otal
Total Occupancy		5,672	11%、		17,016	33%	7,465	15%		0,153
Total Materials and Supplies		4,950	13%		23,700	62%	6,566	17%	the second se	5,216
Total General Operating		1,630	11%		9,782	69%	1,644	12%		3,056
Consultants/Subcontractor		385	11%			69%	385	12%		3,185
Consultants/Subcontractor		300	1170		2,415	09%	606	1170		3,100
······										
		ļ					└─── <b>─</b>			
Other:				<u> </u>						
		· · ·								
Total Operating Expenses		\$ 12,637	20%	\$	52,913	85%	16,060	26%	\$ 8	1,610
Total Operating Expenses		φ 12,001	2070	-	52,515	0070	10,000	2070		1,010
Total Direct Expenses	1001	143,284	63%		210,114	93%	76,649	34%		0,047
Indirect Expenses	10%	14,327	63%		21,011	93%	7,665	34%		3,003
TOTAL EXPENSES		\$ 157,611	63%	\$	231,125	93%	84,314	34%	\$47	3,050
Number of Units of Service (UOS) per S	Service Mode	24			580		500		6	1,
Cost Per Unit of Service by S	Service Mode	\$6,56	7.13		\$398.4	19	168.6	3		
Number of Contacts (NOC) per S	Convine Mede	98			3,32		500			

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	A	В	С	D	E	F	G	н	1
1	Contractor Name:			lation				ppendix B-4d	
2	Contract Term:						Ap	pendix Term:	7/1/14-6/30/15
3	Funding Source:	General Fun	d						
5			SEDPH AID	S OFFICE	CONTRACT				
6		UOS			Y SERVICE N	<b>10DE</b>			
7	1								_
8					SERVICE M	ODES			
and the second se	Personnel Expenses		The subscription of the su	RC	PCM				
-	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
11	Vice-President of Program & Services	0.10	1,240	8%	1,000	6%			16,0
	Director of Government Contracts	0.05	135	3%	0	0%			4,
	Evaluation Associate	0.05	87	3%	0	0%			2,9
and the owner of the owner	Contracts & Purchasing Manager	0.05	135 520	3% 1%	0	0% 14%			4,
	BBE MGR	0.80			7,260				52,0
16	Community Organizer/Mobilization Manager Health Educator	0.80	2,290	4% 16%	5,320	10% 21%			<u> </u>
	Speed Project Coord	0.10	921	0%	2,173	41%			5,
	Counselor I/I	0.10	2,192	19%	462	4%			11,
	Administrative Assistant	0.10	2,132	0%	157	3%			5,5
-	Dir., Prevention Services	0.15	247	1%	0	0%			24,
	Dir., Program Development & Ops	0.10	75	1%	0	0%			7,
	DREAAM Program Manager	0.90	876	2%	0	0%			52,
	DREAAM Program Coordinator	0.50	214	1%	0	0%			21,
_	Outreach/Teasting Counselor	0.40	0	0%	- 0	0%	. Saran Par		14,
26	Testing Coordinator	0.25	112	1%	0	0%			11,
27	Media Designer	0.10	82	1%	0	0%	1 -		8,2
	Volunteer Manager	0.10	51	1%	0	0%			5,
20	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%			305,
	ringe Benefits	25%	2,294	3%	4,396	6%			76,
31	Total Personnel Expenses		11,471	3%	21,978	6%			381,0
32					and the second second				
1000	Operating Expenses		Expenditure	%	Expenditure	%			Contract Tota
	Total Occupancy		18,907	37%	2,363	5%			51,4
	Total Materials and Supplies		1,317	3%	1,645	4%		· · · · · · · · · · · · · · · · · · ·	38,
	Lotal (Conorol ( )noroting		544	4%	679	5%			14,
_	Total General Operating				045	00/		r (	3,
37	Consultants/Subcontractor		0	0%	315	9%			
37 38			0	0%	315	9%			
37 38 39	Consultants/Subcontractor		0		315	9%			
37 38 39 40			0	0%	315	9%			
37 38 39 40 41	Consultants/Subcontractor		0	0%	315	9%			
37 38 39 40 41 42	Consultants/Subcontractor		0		315	9%			
37 38 39 40 41 42 43	Consultants/Subcontractor		0		315	9%			
37 38 39 40 41 42 43 44	Consultants/Subcontractor		0		315	9%			
37 38 39 40 41 42 43 44 45	Consultants/Subcontractor		0	0%	315	9%			
37 38 39 40 41 42 43 44 45 46	Consultants/Subcontractor		0	0%	315	9%			
37 38 39 40 41 42 43 43 44 45 46 47	Consultants/Subcontractor Other:			19%					
37       38       39       40       41       42       43       44       45       46       47       48	Consultants/Subcontractor		0			9%			\$ 107,3
37           38           39           40           41           42           43           44           45           46           47           48           49	Consultants/Subcontractor Other: Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,3
37           38           39           40           41           42           43           44           45           46           47           48           49           50	Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses	10%	\$ 20,768	19%	\$ 5,002	5%			\$ 107,3 489,2
37           38           39           40           41           42           43           44           45           46           47           48           49           50	Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	\$ 20,768 32,239 3,224	19% 7% 7%	\$ 5,002	5% 6%			\$ 107,5 489,5 488,5
37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52	Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses	10%	\$ 20,768	19%	\$ 5,002	5%			\$ 107,5 489,3 48,5
37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53	Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		\$ 20,768 32,239 3,224 \$ 35,463	19% 7% 7%	\$ 5,002 \$ 5,002 26,980 2,699 \$ 29,679	5% 6%			\$ 107,3 \$ 107,3 489,4 48,5 \$538,4
37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53           5/	Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode	\$ 20,768 32,239 3,224 \$ 35,463 262	19% 7% 7% 7%	\$ 5,002 \$ 5,002 26,980 2,699 \$ 29,679 200	5% 5% 6% 6%			
37           38           39           40           41           42           43           44           45           46           47           48           49           50           51	Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode Service Mode	\$ 20,768 32,239 3,224 \$ 35,463	19% 7% 7% 7% 35	\$ 5,002 \$ 5,002 26,980 2,699 \$ 29,679	5% 5% 6% 6%			\$ 107 \$ 107 489 48 \$538

# 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 = \$

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

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

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

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

### Evaluation Associate

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

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

Annual Salary \$ 58,000 x 0.05 FTE = \$ 2,900

16,000

4,500

# Contracts & Purchasing Manager

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

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

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

#### BBE MGR

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

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

#### Annual Salary \$ 65,000 x 0.80 FTE = \$

### 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/AID's services and knowledge of substance use and harm reductions services.

#### Annual Salary \$ 65,000 x 0.80 FTE = \$

#### Health Educator

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 57,600 x 0.10 FTE = \$ 5,760

-

52,000

4.500

52,000

# Speed Project Coordinator Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities. Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services. 5,300 Annual Salary \$ 53,000 x 0.10 FTE = \$ Counselor I/II Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling. Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling. Annual Salary \$ 57,700 x 0.20 FTE = \$ 11.540 Administrative Assistant Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets). Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant. 5,250 Annual Salary \$ 52,500 x 0.10 FTE = \$ Director, Prevention Services: Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. Minimum gualifications: Master's Degree and 4 years community organizing & disease preventionexperience or an equivalent combination of education and experience. 24.750 Annual Salary \$99,000 x .25 FTE = \$ Director, Program Development and Operations: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *Minimum gualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$75,000 x .10 FTE = \$ 7,500

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

Annual Salary \$58,500 x .90 FTE = <u>DREAAM Program Coordinator</u> : Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. <i>Minimum qualifications</i> : BA or one year experience in community organizing and health promotion, or an equivalent combination.	\$ 52,650
Annual Salary \$42,700 x .50 FTE =	\$ 21,350
<u>Outreach/Testing Counselor</u> : Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State	

of California HIV Test Counselor Certification required.

Annual Sala	ry \$37,398 x	.40 FTE = \$	14,959
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<u>Testing Coordinator</u>: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications*: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$45,000 x .25 FTE = \$ 11,250

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

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

<u>Volunteer Manager</u> : Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retention activities and designs leadership development curriculum for volunteers in order to increase retention. <i>Minimum</i> <i>qualifications:</i> BA and 2 years experience in volunteer coordination, or an equivalent combination of education and experience.	
Annual Salary \$51,000 x .10 FTE =	\$ 5,100
Total Salaries	\$ 305,509
Total Benefits 25% of \$ 305,509 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	\$ 76,377
TOTAL SALARIES & BENEFITS	\$ 381,886
Operating Expenses Rent: Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.	
\$792.13 per month x 4.95 FTE x 12 months = <u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$73.57 per FTE per	\$ 47,053
month. \$73.57 per month x 4.95 FTE x 12 months =	\$ 4,370
Total Occupancy	\$ 51,423
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month. \$75.41 per month x 4.95 FTE x 12 months =	\$ 4,482
<u>Case Management/Event Expense:</u> Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).	
200 drop-in + 75 case mgmt clients annually x approx \$58.35/client Approx 6 community Events x \$2,941.60 per event	16,047 17,650
Jotal Nisterials and Supplies:	\$ 38,178

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General Operating:	State Barrie	and the second sec	ALT HARRY COMPANY AND A COMPANY
	and the second second	HE TO A CONTRACT OF A DATE	

Insurance:		
Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.		
\$45.14 per month x 4.95 FTE x 12 months =	\$	2,681
Outside Storage:		
Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.		
\$4.25 per month x 4.95 FTE x 12 months =	\$	252
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		
Rental - \$44.71 per month x 4.95 FTE x 12 months = Maintenance - \$50.33 per month x 4.95 FTE x 12 months =		2,656 2,990
Program Incentives:		
\$20 testing incentives x 125 tests = \$2,500	\$	2,500
<u>Communications/Promotional Media:</u> Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
Total General Operating:	\$	14,279
Temporary Staff	\$	14,279
	\$	14,279
Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up		<b>14,279</b> 3,500
Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.		
Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc. \$20/hour x 7 hours/week x 25 weeks	\$	3,500
Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc. \$20/hour x 7 hours/week x 25 weeks Total Consultants/Subcontractors:	\$	3,500 <b>3,500</b>
Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc. \$20/hour x 7 hours/week x 25 weeks Total Consultants/Suboontractors: TOTAL OPERATING EXPENSES TOTAL OPERATING EXPENSES 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	\$ \$	3,500 3,500 107,380
Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc. \$20/hour x 7 hours/week x 25 weeks Total Consultants/Subodimectors: TOTAL OPERATING EXPENSES TOTAL DIRECT COSTS INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total	\$ \$ \$	3,500 3,500 107,380
Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc. \$20/hour x 7 hours/week x 25 weeks Total Consultants/Suboontractors: TOTAL OPERATING EXPENSES TOTAL OPERATING EXPENSES 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.	\$ \$ \$	3,500 3,500 107,380 489,266
Temporary Staff         Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.         \$20/hour x 7 hours/week x 25 weeks         Total Consultants/Subcontractors:         TOTAL OPERATING EXPENSES         INDIRECT COSTS         Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.         \$489,266 x 10% =	\$ \$ \$	3,500 3,500 107,380 489,266

<b>—</b>	A	В	C	D	E	F	G	H	el .
1	Contractor Name:			ation				pendix B-4e	
2	Contract Term:						App	endix Term:	7/1/15-6/30/16
3	Funding Source:	General Func							
4			CEDDIT ATD	OFFICE	CONTRACT				
5					CONTRACT Y SERVICE N	MODE			
7			OSI ALLON	LATION D	I SERVICE I	IODE			
8					SERVICE N	ODES	Committee States States		1
9	Personnel Expenses		Eve	nts	Grou		Testi	ng	l
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
	Vice-President of Program & Services	0.10	2,880	18%	7,520	47%	3,360	21%	13,760
	Director of Government Contracts	0.05	225	5%	3,105	69%	1,035	23%	4,365
13	Evaluation Associate	0.05	145	5%	2,001	69%	667	23%	2,813
	Contracts & Purchasing Manager	0.05	225	5%	3,105	69%	1,035	23%	4,365
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_	Health Educator	0.10	2,419	42%	0	0%	1,210	21%	3,629
	Speed Project Coord	0.10	1,113	21%	2,014	38%	0	0%	3,127
-	Counselor I/II	0.20	0	0%	4,501	39%	4,385	38%	8,886
	Administrative Assistant	0.10	315	6%	4,463	85%	315	6%	5,093
21	Dir., Prevention Services	0.15	14,345	58%	6,940	28%	3,218	13%	24,503
	Dir., Program Development & Ops	0.10	3,650	49%	2,800	37%	975	13%	7,425
	DREAAM Program Manager	0.90	24,293	46%	17,636	33%	9,845	19%	51,774
	DREAAM Program Coordinator	0.50	12,737	60%	5,124	24%	3,275	15%	21,136
	Outreach /Testing Counselor	0.40	0		0		14,959	100%	14,959
-	Testing Coordinator	0.25	5,975	53%	2,700	24%	2,463	22%	11,138
	Media Designer	0.10	5,084	62%	1,968	24%	1,066	13%	8,118
	Volunteer Manager	0.10	3,162	62%	1,224	24%	663	13%	5,049
	Total FTE & Total Salaries Fringe Benefits	4.85 25%	104,518 26,129	78% 85%	125,761 31,440	94% 102%	48,471 12,118	36% 39%	278,750 €
	Total Personnel Expenses	20%	130,647	80%	157,201	96%	60,589	37%	341,-13/
31 32			130,047	0070	107,201	5070	00,509	3170	546,457
	One with a Evenence	1	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
	Operating Expenses		<u> </u>			33%			
	Total Occupancy		5,672	11%	17,016		7,465	15%	30,153
	Total Materials and Supplies		4,950	13%	23,700	62%	6,566	17%	35,216
36	Total General Operating		1,630	11%	9,782	69%	1,644	12%	13,056
37	Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
38									
39									
40	Other:						<b> </b>		
41					ļ				
42									
43									
44									
45									
46						2			
47	i de la companya de l								
48	Total Operating Expenses		\$ 12,637	20%	\$ 52,913	85%	16,060	26%	\$ 81,610
49									
	Total Direct Expenses		143,284	63%	210,114	93%	76,649	34%	430,047
51	Indirect Expenses	10%	14,327	63%	21,011	93%	7,665	34%	43,003
	TOTAL EXPENSES		\$ 157,611	63%	\$ 231,125	93%	84,314	34%	\$473,050
53	<ul> <li>The second s</li></ul>		- 1013011	99.19	- Lon, 120	0070			
54	Number of Unite of Convice (1106)	Sonrice Hede	24		580		500		1,104
55	Number of Units of Service (UOS) per Cost Per Unit of Service by		\$6,567	13	\$398.4	19	168.0	33	1,104
		the second se					500		
56 57	Number of Contacts (NOC) per	Service Mode	984	t Alexandra de la composición de la compo	3,320	U	000		
	DPH #1A(1)								Rev. 05/2010

	А	В	1	С	D	T	E	F	G	Н		1
1	Contractor Name:		co AID				<b>–</b>			ppendix B-4e		Page
2	Contract Term:									pendix Term:		
2	Funding Source:								. 1	berrene renting		
											.*	
5			SFDE	PH AID	<b>S OFFICE</b>	CON	TRACT					
6		UOS	COST	ALLO	CATION B	Y SEI	RVICE I	MODE				
7												
8						8	ERVICE N	IODES				
9	Personnel Expenses			IRI	RC		PC	A				
10	Position Titles	FTE	Sa	laries	% FTE	S	alaries	% FTE	Salaries	% FTE	Cont	ract Totals
	Vice-President of Program & Services	0.10		1,240	8%		1,000	6%			1	16,000
	Director of Government Contracts	0.05		135	3%		0	0%				4,500
13	Evaluation Associate	0.05		87	3%		0	0%				2,900
14	Contracts & Purchasing Manager	0.05		135	3%	Í	0	0%				4,500
15	BBE MGR	0.80		520	1%		7,260	14%				52,000
	Community Organizer/Mobilization Manage	0.80		2,290	4%		5,320	10%				52,000
	Health Educator	0.10		921	16%		1,210	21%				5,760
	Speed Project Coord	0.10		0	0%		2,173	41%				5,300
-	Counselor I/II	0.20		2,192	19%		462	4%				11,540
20	Administrative Assistant	0.10		0	0%		157	3%				5,250
	Dir., Prevention Services	0.15		247	1%		0	0%			1	24,750
	Dir., Program Development & Ops	0.10		75	1%		0	0%				7,500
	DREAAM Program Manager	0.90		876	2%		0	0%				52,650
	DREAAM Program Coordinator	0.50		214	1%		0	0%				21,350
	Outreach/Teasting Counselor -	0.40 -		0	- 0%	· · · · ·	- 0	- 0%				14,959
26	Testing Coordinator	0.25		112	1%		0	0%				11,250
27	Media Designer	0.10		82	1%		0	0%				8,200
28	Volunteer Manager	0.10		51	1%		0	0%				5,100
1	otal FTE & Total Salaries	4.85		9,177	3%		17,582	6%				305,509
[suj	r-ringe Benefits	23%		2,294	3%		4,396	6%				76,377
31	Total Personnel Expenses			11,471	3%		21,978	6%				381,886
32												
33	Operating Expenses		Expe	nditure	%	Expe	enditure	%			Con	tract Total
	Total Occupancy			18,907	37%		2,363	5%				51,423
35	Total Materials and Supplies			1,317	3%		1,645	4%				38,178
36	Total General Operating			544	4%		679	5%				14,279
37	Consultants/Subcontractor		1	0	0%		315	9%				3,500
38										1		
39												
40	Other:										1	
41												
42												
43												
44			1									
45												
46												
47												
48	Total Operating Expenses		\$	20,768	19%	\$	5,002	5%			\$	107,380
49												
	Total Direct Expenses		1	32,239	7%	1	26,980	6%				489,266
51	Indirect Expenses	10%		3,224	7%	1	2,699	6%				48,926
52	TOTAL EXPENSES			35,463	7%	\$	29,679	6%	· · · · · · · · · · · · · · · · · · ·			\$538,192
53.												
5	Number of Units of Service (UOS) per	Service Hode		262		1	200					1,566
55	Cost Per Unit of Service by			\$135.	35		\$148.4	0		-		1,000
				792	the second s		200					
	Number of Contacte (NOC) por											
56 57	Number of Contacts (NOC) per	Service Mode		134		1	200					

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#### BUDGET JUSTIFICATION African-American Prevention Initiative

#### **Salaries and Benefits**

#### Vice-President of Program & Services

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

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

#### Annual Salary \$ 160,000 x 0.10 FTE = \$

16,000

4,500

#### Director of Government Contracts

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

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

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

### Evaluation Associate

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

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

Annual Salary \$ 58,000 x 0.05 FTE = \$ 2,900

#### Contracts & Purchasing Manager

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

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

# BBE MGR

DDL MOR		
Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising),		
coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy		
relationships) curricula development and logistic support and facilitation of the BBE		
Steering Committee.		
Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African		
American populations, experience providing HIV/AIDS services and knowledge of		
substance use an harm reduction services.		
	52,000	
Annual Salary \$ 65,000 x 0.80 FTE = \$ Community Organizer/Mobilization Manager	52,000	
Responsible for the development and implementation of group and community level		
interventions that organizes and mobilizes communities in order to increase their		
level of social capital. This position provides a clinical/social services perspective on		
how to work with individuals in our target population and engage them in community		
building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.		
Minimum Qualifications: Bachelor's degree in psychology, social services or related		
discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services		
and knowledge of substance use and harm reductions services.		
Annual Salary \$ 65,000 x 0.80 FTE = \$	52,000	
Health Educator		
Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.		
Prepares specimen collection for transport to SFDPH laboratory.		
Minimum Qualifications: State certified phlebotomist.		
Annual Salary \$ 57,600 x 0.10 FTE = \$	5,760	
Speed Project Coordinator		
Responsible for the Speed Project field implementation. Will recruit peer advocates		
from the speed using community and those in recovery from speed use.		
Responsible for supervision and performance of Peer Advocates, ensuring that they		
are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates		
as well as ongoing training activities.		
Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among		
communities of color and MSM populations, experience providing HIV/AIDS services		
and knowledge of substance use and harm reduction services.		
Annual Salary \$ 53,000 x 0.10 FTE = \$	5,300	
Counselor I/il		
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.		
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Annual Salary \$ 57,700 x 0.20 FTE = \$ 11,540

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Administrative Assistant Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).		
Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.		
Annual Salary \$ 52,500 x 0.10 FTE =	\$ 5,250	
<u>Director, Prevention Services</u> ; Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. <i>Minimum qualifications</i> : Master's Degree and 4 years community organizing & disease preventionexperience or an equivalent combination of education and experience.		
Annual Salary \$99,000 x .25 FTE = <u>Director, Program Development and Operations</u> : Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. <i>Minimum qualifications</i> : Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.	\$ 24,750	
Annual Salary \$75,000 x .10 FTE = <u>DREAAM Program Manager</u> : Responsible for program oversight and supervision of DREAAM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. <i>Minimum qualifications</i> : Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW,	\$ 7,500	
Psychology, MFT, etc) and 3 years related experience.		
Annual Salary \$58,500 x .90 FTE = <u>DREAAM Program Coordinator</u> : Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. <i>Minimum qualifications</i> : BA or one year experience in community organizing and health promotion, or an equivalent combination.	\$ 52,650	
Annual Salary \$42,700 x .50 FTE =	\$ 21,350	
<u>Outreach/Testing Counselor</u> . Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.		

Annual Salary \$37,398 x .40 FTE = \$ 14,959

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Testing Coordinator: Responsible for managing the testing calendar and coordinating		
shift logistics with AHP staff; responsible for RV maintenance including, but not		
limited to, any pertinent permit and parking issues, driving, managing client flow and		
providing HIV testing services. Minimum qualifications: BA degree or 2 years related		
work experience; state-certified IRRC counselor and certified phlebotomist.		
Annual Salary \$45,000 x .25 FTE =	\$	11,250
Media Designer: Designs social marketing campaigns and promotional media		
pieces. Minimum qualifications: BA and 2 years experience or an equivalent		
combination of education and experience.		
Annual Salary \$82,000 x .10 FTE =	\$	8,200
Volunteer Manager: Performs intake interviews with potential volunteers to match		
skills & interests to components of our programs; develops & implements plans to		
increase volunteerism; develops & coordinates volunteer orientations and trainings;		
develops & implements performance evaluation methods; tracks volunteer hours		
worked; develops support and retentions activities and designs leadership		
development curriculum for volunteers in order to increase retention. Minimum		
qualifications: BA and 2 years experience in volumteer coordinatio, or an equivalent		
combination of education and experience.		
Annual Salary \$51,000 x .10 FTE =	\$	5,100
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Total Salaries	\$	305,509
I Utal Galances	¥	000,000
Total Benefits 25% of \$ 305,509 total salaries =	\$	76,377
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	•	10,011
Federal Taxes, Retirement Plan.		
TOTAL SALARIES & BENEFITS	\$	381,886
Operating Expenses		
Occupancy		
Rent: Rent expense based on SFAF's experience rate of \$792.13 per FTE per		
month.		
\$792.13 per month x 4.95 FTE x 12 months =	\$	47,053
	•	11,000
Utilities:		
Telephone expense based on SFAF's experience rate of \$73.57 per FTE		
per month.		
\$73.57 per month x 4.95 FTE x 12 months =	\$	4,370
Total Occupancy:	\$	51,423
	T	
Materiale and Supplies		
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of		
\$75.41 per FTE per month.		
\$75.41 per month x 4.95 FTE x 12 months =	\$	4,482
	all.	
Case Management/Event Expense:		
Food and supplies for drop-in space, MUNI cards for client appointments,		
and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).		

200 drop-in + 75 case mgmt clients annually x approx \$58.35/client \$ 16,047 Approx 6 community Events x \$2,941.60 per event \$ 17,650

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Total Materials and Supplies;	¢	38,178
	Ψ	30,170
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14		
per FTE per month. \$45.14 per month x 4.95 FTE x 12 months =	\$	2,681
<u>Outside Storage:</u> Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.		
\$4.25 per month x 4.95 FTE x 12 months =	\$	252
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		
Rental - \$44.71 per month x 4.95 FTE x 12 months = Maintenance - \$50.33 per month x 4.95 FTE x 12 months =		2,656 2,990
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$	2,500
<u>Communications/Promotional Media:</u> Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
Total General Operating:	\$	14,279
Consultants/Subcontractors:	an a	n 1 <sup>1</sup> 20 4
Youth to help administer DREAAM program, assist with outreach, set-up and clean up meeting space, etc.		
\$20/hour x 7 hours/week x 25 weeks	\$	3,500
Total Consultanta/Subcontractors:	\$	3,500
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,266
<b>INDIRECT COSTS</b> Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.		
\$489,266 x 10% =	\$	48,926
TOTAL INDIRECT COSTS	\$	48,926
APPENDIX TOTAL	\$	538,192

	Α	B	C		D	E	F	G	н	1
4         5         6         7         8         9       Personnel Expenses         10       Position Titles         11       Director of Clinical Operation Associate         12       Director of Government of Govern	Contractor Name:			Indatio	n			Ap	pendix B-5	c Pa
4         5         6         7         8         9       Personnel Expenses         10       Position Titles         11       Director of Clinical Operation Associate         12       Director of Government of         13       Evaluation Associate         14       HIV CTL Services Manager         16       Counselor I/II         17       Outreach/Testing Counsel         18	Contract Term:							App	endix Term:	07/1/14-06/30/
5         6         7         8         9       Personnel Expenses         10       Position Titles         11       Director of Clinical Operation Associate         12       Director of Government of         13       Evaluation Associate         14       HIV CTL Services Manager         16       Counselor I/II         17       Outreach/Testing Couns         18	Funding Source:	General Fun	d				_			
6         7         8         9       Personnel Expenses         10       Position Titles         11       Director of Clinical Operation Associate         12       Director of Government (13)         13       Evaluation Associate         14       HIV CTL Services Manager         16       Counselor I/II         17       Outreach/Testing Couns         18										
7       8         9       Personnel Expenses         10       Position Titles         11       Director of Clinical Operating Evaluation Associate         12       Director of Government (13)         13       Evaluation Associate         14       HIV CTL Services Manager         16       Counselor I/II         17       Outreach/Testing Counsel         18       19         20       21         21       22         22       23         23       10         24       Total FTE & Total Salar         25       Fringe Benefits         26       Total Personnel Expenses         29       Total Occupancy         30       Total Materials and         31       Total General Ope         32       Total Staff Travel         33       Consultants/Subco         34       35         35       Other:         36       37         33       Total Operating Expenses         34       36         35       Other:         36       37         37       38         38       39						CONTRACT				
8         9       Personnel Expenses         10       Position Titles         11       Director of Clinical Operation Associate         12       Director of Government (13)         13       Evaluation Associate         14       HIV CTL Services Manager         15       Data Manager         16       Counselor I/II         17       Outreach/Testing Counselor         18		UOS	COST ALL	OCA	FION B	Y SERVICE	MODE			
9       Personnel Expenses         10       Position Titles         11       Director of Clinical Operation Associate         12       Director of Government (13)         13       Evaluation Associate         14       HIV CTL Services Manager         16       Counselor I/II         17       Outreach/Testing Counselor I/II         18			·····					au a a	Constitution in the second second	-1
10       Position Titles         11       Director of Clinical Operation Associate         12       Director of Government (13)         13       Evaluation Associate         14       HIV CTL Services Manager         16       Counselor I/II         17       Outreach/Testing Counse         18       19         20       11         21       11         22       11         23       11         24       Total FTE & Total Salar         25       Fringe Benefits         26       Total Personnel Expenses         29       Total Occupancy         30       Total Staff Travel         33       Consultants/Subcc         34       11         35       Other:         36       33         37       14         38       39         39       11         31       Total Operating Expenses         36       11         37       11         38       11         39       11         31       Total Operating Expenses         33       Total Operating Expenses			1			SERVICE				
11       Director of Clinical Operation         12       Director of Government (13)         13       Evaluation Associate         14       HIV CTL Services Manager         15       Data Manager         16       Counselor I/II         17       Outreach/Testing Counsel         18				resting		IRI		PC		
12       Director of Government (         13       Evaluation Associate         14       HIV CTL Services Manager         15       Data Manager         16       Counselor I/II         17       Outreach/Testing Counselor         18		FTE	Salaries	_	% FTE	Salaries	% FTE	Salaries	% FTE	Page Tota
13       Evaluation Associate         14       HIV CTL Services Manager         15       Data Manager         16       Counselor I/II         17       Outreach/Testing Counselor         18       19         20       21         22       22         23       24         24       Total FTE & Total Salar         25       Fringe Benefits         26       Total Personnel Expenses         29       Total Occupancy         30       Total Staff Travel         32       Total Staff Travel         33       Consultants/Subcc         34       35         35       Other:         36       37         38       39         39       30         30       Total Operating Expenses         36       37         37       38         38       39         39       30         31       Total Operating Expenses         33       Total Operating Expenses         34       35         35       Other:         36       37         38       39 <td></td> <td>0.20</td> <td>5,4</td> <td></td> <td>34%</td> <td>960</td> <td></td> <td>4,320</td> <td>27%</td> <td>10</td>		0.20	5,4		34%	960		4,320	27%	10
14       HIV CTL Services Manager         15       Data Manager         16       Counselor I/II         17       Outreach/Testing Counsel         18		0.10	3,0		34%	360	and the second se	2,610	29%	6
15       Data Manager         16       Counselor I/II         17       Outreach/Testing Couns         18	the second se	0.10	1,9	Statement of the local division in which the local divisio	34%	232		1,682	29%	3
16       Counselor I/II         17       Outreach/Testing Counsel         18		0.40	13,7	the second se	78%	351		1,406	8%	15
17       Outreach/Testing Counse         18		0.10	1,70		34%	400		1,250	25%	3
18         19         20         21         22         23         24         Total FTE & Total Salar         25         Fringe Benefits         26         Operating Expenses         29         Total Personnel Expenses         29         Total Occupancy         20         21         22         23         Consultants/Subco         24         25         Other:         26         27         28         29         20         3         Consultants/Subco         24         25         Other:         26         3         7         28         9         0         1         2         3         Total Operating Expenses         4         5         5         10         20         3         10		1.25	6,0		9%	8,076	12%	28,266	42%	42
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20         21         22         23         24         70tal FTE & Total Salar         25         76         70         71         72         73         74         75         76         77         78         79         70         71         72         73         74         75         76         77         78         79         70         71         72         73         74         75         70										
21         22         23         24       Total FTE & Total Salar         25       Fringe Benefits         26       Total Personnel Expenses         29       Total Occupancy         30       Total General Ope         31       Total Staff Travel         32       Consultants/Subcol         44										
22         23         24       Total FTE & Total Salar         25       Fringe Benefits         26       Total Personnel Expenses         29       Total Occupancy         20       Total Materials and         21       Total General Ope         22       Total Staff Travel         32       Consultants/Subco         44										
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<ul> <li>Fringe Benefits</li> <li>Total Personnel Expenses</li> <li>Total Occupancy</li> <li>Total Materials and</li> <li>Total General Ope</li> <li>Total Staff Travel</li> <li>Consultants/Subco</li> <li>Other:</li> <li>Other:</li> <li>Other:</li> <li>Total Operating Expenses</li> <li>Total Operating Expenses</li> <li>Indirect Expenses</li> </ul>										
<ul> <li>Total Personnel Expenses</li> <li>Operating Expenses</li> <li>Total Occupancy</li> <li>Total Materials and</li> <li>Total Staff Travel</li> <li>Consultants/Subcol</li> <li>Other:</li> <li>Other:</li> <li>Other:</li> <li>Total Operating Expenses</li> <li>Total Operating Expenses</li> <li>Total Operating Expenses</li> <li>Total Operating Expenses</li> <li>Indirect Expenses</li> </ul>	& Total Salaries	2.75	54,37	74	46%	10,379	9%	39,534	34%	104
<ul> <li>Total Personnel Expenses</li> <li>Operating Expenses</li> <li>Total Occupancy</li> <li>Total Materials and</li> <li>Total Staff Travel</li> <li>Consultants/Subcol</li> <li>Other:</li> <li>Other:</li> <li>Other:</li> <li>Total Operating Expenses</li> <li>Total Operating Expenses</li> <li>Total Operating Expenses</li> <li>Total Operating Expenses</li> <li>Indirect Expenses</li> </ul>	efits	25%	13,59		38%	2,595	7%	9,884	28%	26
2b       Operating Expenses         29       Total Occupancy         30       Total Materials and         31       Total General Ope         32       Total Staff Travel         33       Consultants/Subco         44			67,98	Station of the local division in which the local division in which the local division in	38%	12,974	7%	49,418	28%	130
<ul> <li>P Total Occupancy</li> <li>Total Materials and</li> <li>Total General Ope</li> <li>Total Staff Travel</li> <li>Consultants/Subco</li> <li>Consultants/Subco</li> <li>Other:</li> <li>Other:</li> <li>Other:</li> <li>Total Operating Expenses</li> <li>Total Direct Expenses</li> <li>Indirect Expenses</li> </ul>										
29       Total Occupancy         30       Total Materials and         31       Total General Ope         32       Total Staff Travel         33       Consultants/Subco         34	Fynenses	1	Expenditu		%	Expenditure	%	Expenditure	%	Contract To
30       Total Materials and         31       Total General Ope         32       Total Staff Travel         33       Consultants/Subco         44			9,31	and the second se	48%	1,806	9%	4,514	23%	15
1       Total General Ope         2       Total Staff Travel         3       Consultants/Subco         4			4,83		30%	1,741	11%	6,804	42%	13
2 Total Staff Travel 3 Consultants/Subco 4 5 Other: 6 7 8 9 9 0 1 2 3 Total Operating Expenses 4 5 Total Direct Expenses 6 Indirect Expenses			72	Statement of the local division in which the local division in which the local division in which the local division is not the local division in which the local division is not the local division in which the local division is not the local division in which the local division is not the local division in which the local division is not the local division in which the local division is not the local division in which the local division is not the local division is not the local division in which the local division is not the local division is not the local division in which the local division is not the local division in which the local division is not the local division in which the local division is not the local division in which the local division is not the local division in which the local division is not the local division in which the local division is not the local division in which the local division is not the local division is not the local	48%	140	9%	350	23%	13
Consultants/Subco Consultants/					4070	140	570		2370	· · · · ·
14       35     Other:       36						[				
5 Other: 6 7 8 9 9 0 1 1 2 3 Total Operating Expenses 4 5 Total Direct Expenses 6 Indirect Expenses	ants/Subcontractor:					l		∔		
66         77         78         19         10         11         22         33         Total Operating Expenses         4         5         Total Direct Expenses         6         Indirect Expenses										
initial initia initial initial initial initial initial initial initia						L	L			
8       9       0       1       2       3       Total Operating Expenses       4       5       Total Direct Expenses       6       Indirect Expenses										[
9 0 1 2 3 Total Operating Expenses 4 5 Total Direct Expenses 6 Indirect Expenses										
0 1 2 3 Total Operating Expenses 4 5 Total Direct Expenses 6 Indirect Expenses						l				<u> </u>
1 2 3 Total Operating Expens 4 5 Total Direct Expenses 6 Indirect Expenses										
2 3 Total Operating Expens 4 5 Total Direct Expenses 6 Indirect Expenses										<u>  </u>
3 Total Operating Expens 4 5 Total Direct Expenses 6 Indirect Expenses					_					
4 5 Total Direct Expenses 6 Indirect Expenses									•	
5 Total Direct Expenses 6 Indirect Expenses	ating Expenses		\$ 14,87	0	4%	\$ 3,687	1%	11,668	3%	\$ 30
6 Indirect Expenses										
6 Indirect Expenses	t Expenses		82,83	8	15%	16,661	3%	61,086	11%	160
		0%/15%	8,28		11%	1,666	2%	6,109	8%	16
			\$ 91,12		14%	\$ 18,327	3%	67,195	11%	\$176
8			<i>₹</i> 31,12	-		+ 10,021	070	01,100	1170	\$170,
and the second se	a of Links of Dansies (1100)	Conder Mard		0		115		100		
	r of Units of Service (UOS) per		60			145	00	480	10	1
and the second	Cost Per Unit of Service by	and the second se	\$1	51.87		\$126.		139.9		5
	Number of Contacts (NOC) per	Service Mode		600		15	1	480		
3 DPH #1A(1)										

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	A	В	С	D	E	F	G	Н	T	1
1	Contractor Name:					<u></u>	A	opendix B-5	c	Pa
2	Contract Term:						App	endix Term:	07/1/14	-06/30/
3	Funding Source:	<b>General fund</b>								
4										
5	]		SFDPH AII							
6		UOS C	COST ALLO	CATION H	BY SERVI	CE MODE				
7			-						न	
8						CE MODES				
9	Personnel Expenses			oups		FE IRRC	LIFE		_	
- C - 200		FTE	Salaries	% FTE	Salarie	s % FTI	Salaries	% FTE	Cont	ract Totals
_	Director of Clinical Operations	0.20	5,280						╢───	16,000
-	Director of Government Contracts	0.10	2,970	33%			_			9,000
	Evaluation Associate	0.10	1,914	33%						5,800
	HIV CTL Services Manager	0.40	2,109	12%			_			17,572
_	Data Manager	0.10	1,650	33%			_			5,000
-	Counselor I and II	1.25	24,901	37%		_	_			67,300
17 18	Outreach/Testing Counselor	0.60	0	<u> </u>						22,439
18				<u> </u>						
20			<u> </u>							
21					1	_				
22									╟───	_
23										Alt of
24	Total FTE & Total Salaries	2.75	38,824	33%						143,111
	Fringe Benefits	25%	9,705	27%	1				1	35,778
26	Total Personnel Expenses	2010	48,529	27%						178,889
27			40,020	2170						
-	Operating Expenses		Expenditure	%	Expendit	ure %	Expediture	%	Con	tract Totan
	Total Occupancy		3,611	33%	Experial	10 70		/0	1	19,246
30			3,006	13%					1	16,385
	Total General Operating		279	33%					1	1,490
32	Total Staff Travel									0
33	Consultants/Subcontractor:				31,	401 9%	125,605	37%		157,006
34										
	Other:									
36										ALC
37										
38										
39										
40										
41										
42										
43	Total Operating Expenses		\$ 6,896	2%	\$ 31,	401 8%	125,605	33%	\$	194,127
44									1	
45	Total Direct Expenses		55,425	10%	31,	401 6%	125,605	22%	1	373,016
46	Indirect Expenses	10%/15%	5,543	7%		710 6%	18,841	25%		45,153
47	TOTAL EXPENSES	-	\$ 60,968	10%		6%	144,446	23%	T	\$418,169
48									Ť.	· · · · · · · · · · · · · · · · · · ·
49	Number of Units of Service (UOS) per	Service Mode	311			144	1,080			1,535
	Cost Per Unit of Service by			5.04		250.77	\$133	.75		.,
				and the second se			and the second division of the second divisio			
50	Number of Contacts (NOC) per	Service Model	1.0	35	1	144	00	4	<u>r</u>	
	Number of Contacts (NOC) per	Service Mode	1,0	35		144	86	4	J	$-\Omega$

	A	В	C	D	E	F	G	H	
	Contractor Name:			lation			A	ppendix B-5c	Page
5	Contract Term: 9						App	endix lerm:	07/1/14-06/30/15
	Funding Source: C	eneral runo							
	1		SEDPH ATD	SOFFICE	CONTRACT	e II			
1		UOS C			Y SERVICE				
7	1								
3					SERVICE N	IODES			
9	Personnel Expenses		LIFE O	Foups	LIFE R				
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
1	Director of Clinical Operations	0.20		0%					16,000
2	Director of Government Contracts	0.10		0%					9,000
3	Evaluation Associate	0.10		0%					5,800
	HIV CTL Services Manager	0.40		0%					17,572
	Data Manager	0.10		0%					5,000
-	Counselor I and Ii	1.25		0%					67,300
	Outreach/Testing Counselor	0.60		0%					22,439
8									
9					-				i
0									
1					l	1			
2									
3				001					
4	Total FTE & Total Salaries	2.75	0	0%					143,111
	Fringe Benefits	25%	0	0%					35,778
F	Total Personnel Expenses		0	0%			L		178,889
-	la		Barranditaria	0/	I manual the second	8/	·		Oranta and Tartal
	Operating Expenses Total Occupancy		Expenditure	% 0%	Expenditure	%			Contract Total
	Total Materials and Supplies			0%	∦				19,246 16,385
	Total General Operating			0%					1,490
2				0%	<b> </b>				0
	Consultants/Subcontractor:		153,517	44%	38,380	11%			348,903
4	Consultanta/Subcontractor.		100,017		30,300	1170			040,500
	Other:								
6									
7	<u> </u>				<u>├</u> ────┤				
8	· · · · · · · · · · · · · · · · · · ·				1				
9									· · · · ·
0									
1									
2									
_	Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%			\$ 386,024
4									
_	Total Direct Expenses		153,517	27%	38,380	7%			564,913
6		%/15%	23,028	31%	5,756	8%			73,936
0.02	TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%			\$638,849
71									
-		arvice Mode	604		375				3,739
8	Number of Unite of Service (109) nor 9	ALAIPE MICHE		00		70			0,100
8 9	Number of Units of Service (UOS) per S		and the second		\$117.70				
8 9 0	Cost Per Unit of Service by S	ervice Mode	and the second se	Contraction of the local data					
3		ervice Mode	\$292	Contraction of the local data	750				

# BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

### Salaries and Benefits

# **Director of Clinical Operations**

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

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

# .20 FTE x \$ 80,000 =

\$16,000

# Director of Government Contracts

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

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

.10 FTE x \$ 90,000 =

\$9,000

\$5,800

### Evaluation Associate

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

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

#### .10 FTE x \$ 58,000 =

**HIV CTL Services Manager** 

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

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

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

\$19,246

# Data Manager

	activities at all sites. Ensures the completeness,		
database quality assurar	y of data into database systems. Assists with ace activities.		
	Bachelor's degree and at least two years		
demonstrated experience	e in database management.		
	.10 FTE x \$50,000=	\$5,000	
Counselor I and II			
	ssessments, individual and group counseling, locumentation of all counseling.		
Minimum Qualifications: substance use, mental he	Master's degree or at least five years experience in a eatth, or HIV counseling.		
	1.25 FTE x \$ 53,840=	\$67,300	
1	elor: Conducts targeted recruitment activities for		
	nues in the community. This can include esting site. Provides informed consent, HIV/RNA		
	osure information to clients being tested. Perform		
	er stick) for HIV antibody rapid test. Processes,		
	HIV antibody testing kits (OraQuick and StatPak) s in data entry. Minimum qualifications: State of		
	selor Certification required.		
	.60 FTE x \$37,398=	\$22,439	
	.001112 X 407,000-	ΨΖΖ,ΨΟΘ	
<b>Total Salaries</b>		\$143,111	
Total Benefits	25% of \$ 143,111 total salaries =	\$35,778	
Social Security, Worker's State and Federal Taxes,	Compensation, Health Benefits, Unemployment, Retirement Plan.		
TOTAL SALARIES & E	BENEFITS	\$178,889	
Operating Expenses			
Neocomby Maarek sa <u>Rent:</u>			
•	SFAF's experience rate of \$583.22 per FTE		
per month.	\$583.22 per mo. x 2.75 FTE x 12 months =	\$19,246	
		<b>A</b> 10.010	

Total Occupancy:

# Materials and Supplies:

International sector of Alexandra and Ale	Sound as a first of the second s	
Program/Medical Supplie Condoms and lubricant to		\$8,585 \$7,800
Total Materi	als and Supplies:	\$16,385
General Operating Astr Insurance: Occupancy insurance exp \$45.14 per month.	pense based on SFAF's experience rate of \$45.14 per mo. X 2.75 FTE x 12 months =	\$1,490
Total G Staff Travel (Local & O)	eneral Operating: It of Town):	\$1,490
Consultants/Subcontra	Fotal Staff Fravel: C	\$0
<u>Shanti Project</u> Program Manager		
all services; supervises Hea	and administrative support to program staff for ath Counselors, including individual and group punseling; facilitation of SSG Health Education atakes.	
	aduate degree in health services related field n providing health services-related program	
Database Administrator	.70 FTE x \$70,000 =	\$49,000
support, and database quali Minimum Qualifications: Gr	nent of data design and collection, administrative ity assurance, analysis and reporting. aduate degree in health services-related field in providing health services-related program	·
<u>Senior Health Coordinato</u> Supervisor	.50 FTE x \$55,000 = <u>r I/ Clinical</u>	\$27,500
and MSW groups; clinical in up; lead Health Counselor; p	unseling; facilitation of SSG Health Education takes; assists with outreach; intakes and follow- provides clinical supervision, performance	

feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-

related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

.9 FTE x \$50,000 =	\$45,000
.25 FTE X \$156,000 =	\$39,000

# Senior Health Coordinator II

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

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

.90 FTE x \$48,611 \$43,750

### Health Counselor

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

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

1.1 FTE x \$45,397 = \$49,937

#### Admin Assistant

Responsible for: data entry; logistical and administrative support. *Minimum Qualifications:* College degree and/or minimum 3 years experience in administrative assistance within health services-related field. .30 FTE x \$29,120 =

.30 FTE x \$29,120 = \$8,737 <u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. Approx. 19.5% of total salaries (\$262,924) = \$51,249 <u>Rent</u> Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses. \$1,659.17 x 12 months= \$19,910 <u>Materails & Supplies</u> Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses. Appendix B-5c

Page 7

\$791.67/month x	12 months =	\$9,500
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\$0

\$564,913

\$386,024

\$0

<u>General Operating</u> Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses. \$291.67/ month x 12 months =	\$3,500	
Advertising		
Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.		
.67/ month x 12 months less inkind funding for advertising of \$7090 = \$666.67 x12 =\$8,000 less \$7,090=	\$910	
Intervention Materials Incentives to support recruitment, attendance, punctuality and retention and related materials.		
\$786.83/ month x 12 months less $8,531$ inkind funding for materials \$786.75 x 12 mo = \$9,441 less \$\$8,531 =	\$910	
Total Consultants/Subcontractors:	\$348,903	
Other:		
Total Other:	\$0	

# **TOTAL OPERATING EXPENSES**

Total Capital Expenditures:

GARRAE AXRENDITURA SAMABABAS

# **TOTAL DIRECT COSTS**

# **INDIRECT COSTS**

\$73,936

# **APPENDIX TOTAL**

\$638,849

	A	В	С	D	E	F	G	Н	
`.	Contractor Name:			ation				pendix B-5d	
	Contract Term:						Appe	endix Term:	07/1/15-06/30/16
3	Funding Source:	General Fund	1						
4				0.000					
5		TIOS			CONTRACT				
6 7		0080	UST ALLOU	LATION E	BY SERVICE N	TODE			
8				***.	SERVICE M	ODER	er einer wer dreiden		7
	Personnel Expenses	r	Teef	lan ar	JERVICE M		PCI		N
	Position Titles	FTE	Test Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Dana Tatal
	Director of Clinical Operations	0.20	5,440	34%	Salaries 960	6%	4,320	27%	Page Total 10,72
	Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%	6,0
-	Evaluation Associate	0.10	1,972	34%	232	4%	1,682	29%	3,88
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,40
-	Data Manager	0.40	1,700	34%	400	8%	1,400	25%	3,35
-	Counselor I/II	1.25	6,057	9%	8,076	12%	28,266	42%	42,39
	Outreach/Testing Counselor	0.60	22,439	100%	0,070	1270	20,200	74_70	22,43
18		0.00	£2,700	10070					££,70
19					1	- 200 - 100	1		
20					∦{		┫────┼		
21							1		
22					╉───┤				
23					· · · · · · · · · · · · · · · · · · ·				
		0.75	54,374	46%	10,379	9%	39,534	34%	104,20
4	Total FTE & Total Salaries	Z.(5				0 /0	00,001	0170	101,20
-	Total FTE & Total Salaries Fringe Benefits	<b>2.75</b>				7%	9.884	28%	26.07
25	Fringe Benefits	25%	13,594	38%	2,595	7% 7%	9,884	28%	
25						7% 7%	9,884 49,418	28% 28%	26,07 130,36
25 26	Fringe Benefits Total Personnel Expenses		13,594 67,968	38% 38%	2,595 12,974	7%	49,418	28%	130,36
25 26 28	Fringe Benefits Total Personnel Expenses Operating Expenses		13,594 67,968 Expenditure	38% 38% %	2,595 12,974 Expenditure	7% %	49,418 Expenditure	28%	130,36 Contract Total
25 26 28 29	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy		13,594 67,968 Expenditure 9,315	38% 38%	2,595 12,974 Expenditure 1,806	7% % 9%	49,418 Expenditure 4,514	28% % 23%	130,36 Contract Total 15,63
25 26 28 29 30	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies		13,594 67,968 Expenditure	38% 38% % 48%	2,595 12,974 Expenditure	7% %	49,418 Expenditure	28%	130,36 Contract Total 15,63 13,37
25 26 28 29 30 31	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,30 Contract Total 15,63 13,37
25 26 28 29 30 31 32	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,36 Contract Total 15,63 13,37
25 26 28 29 30 31 32 33	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,30 Contract Total 15,63 13,37
25 26 28 29 30 31 32 33 34	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,30 Contract Total 15,63 13,37
25 26 28 29 30 31 32 33 34 35	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,36 Contract Total 15,63 13,37
25 26 28 29 30 31 32 33 34 35 36	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,30 Contract Total 15,63 13,37
25 26 28 29 30 31 32 33 34 35 36 37	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,30 Contract Total 15,63 13,37
25 26 28 29 30 31 32 33 34 35 36 37 38	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,36 Contract Total 15,63 13,37
25 26 28 29 30 31 32 33 4 35 36 17 18 99	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,30 Contract Total 15,63 13,37
25 26 28 29 30 31 32 33 34 35 36 37 38 39 10	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,36 Contract Total 15,63 13,37
25 26 29 30 31 32 33 34	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,36
25 26 28 29 30 31 32 33 4 35 36 17 18 19 0 1 2	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,594 67,968 Expenditure 9,315 4,834	38% 38% % 48% 30%	2,595 12,974 Expenditure 1,806 1,741	7% % 9% 11%	49,418 Expenditure 4,514 6,804	28% % 23% 42%	130,30 Contract Total 15,63 13,33 1,2*
25 26 28 29 30 31 32 33 34 35 36 37 38 39 10 11 12	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		13,594 67,968 9,315 4,834 721	38% 38% 48% 30% 48%	2,595 12,974 Expenditure 1,806 1,741 140	7% 9% 11% 9%	49,418 Expenditure 4,514 6,804 350 	28% % 23% 23%	130,38 Contract Total 15,63 13,37 1,21
25 26 28 29 30 31 22 33 4 5 56 7 8 9 0 1 2 3 4	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		13,594 67,968 9,315 4,834 721	38% 38% 48% 30% 48%	2,595 12,974	7% 9% 11% 9%	49,418 Expenditure 4,514 6,804 350 	28% % 23% 23%	130,38 Contract Total 15,63 13,37 1,21 
25 26 28 29 01 12 34 56 7 89 01 23 4 56 7 89 01 23 4 5	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Total Direct Expenses		13,594 67,968 9,315 4,834 721	38% 38% 48% 30% 48%	2,595 12,974	7% % 9% 11% 9%	49,418 Expenditure 4,514 6,804 350 	28% % 23% 42% 23%	130,36 Contract Total 15,63 13,37 1,21
25 26 28 99 30 31 32 33 4 5 6 7 8 99 01 12 34 5 6	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Fotal Operating Expenses Fotal Direct Expenses Indirect Expenses	25%	13,594 67,968 9,315 4,834 721 	38% 38% 48% 30% 48% 48% 48% 15% 11%	2,595 12,974	7% 9% 11% 9% 1% 1% 3% 2%	49,418 Expenditure 4,514 6,804 350 	28% % 23% 42% 23% 3% 3%	130,30 Contract Total 15,63 13,37 1,2° 
25       6         28       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3       4       5       6       7       8       9       0       1       2       3 <td>Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Total Direct Expenses</td> <td>25%</td> <td>13,594 67,968 9,315 4,834 721</td> <td>38% 38% 48% 30% 48% 48% 48% 5%</td> <td>2,595 12,974</td> <td>7% % 9% 11% 9%</td> <td>49,418 Expenditure 4,514 6,804 350 </td> <td>28% % 23% 42% 23% </td> <td>130,30 Contract Total 15,6 13,3 1,2 </td>	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Total Direct Expenses	25%	13,594 67,968 9,315 4,834 721	38% 38% 48% 30% 48% 48% 48% 5%	2,595 12,974	7% % 9% 11% 9%	49,418 Expenditure 4,514 6,804 350 	28% % 23% 42% 23% 	130,30 Contract Total 15,6 13,3 1,2 
25       26         28       29         20       11         22       34         56       78         90       123         45       56         78       90         123       34         56       78         90       123         45       56         78       90         123       34         56       78	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Fotal Direct Expenses Indirect Expenses TOTAL EXPENSES	25%	13,594 67,968 9,315 4,834 721 	38% 38% 48% 30% 48% 48% 48% 15% 11%	2,595 12,974	7% 9% 11% 9% 1% 1% 3% 2%	49,418 Expenditure 4,514 6,804 350 	28% % 23% 42% 23% 3% 3%	130,30 Contract Total 15,63 13,33 1,2
25         28         29         31         32         34         35         36         7         89         01         32         34         35         34         35         34         35         34         35         34         34         34         34         35         34         35         34         36         7         89         9	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Fotal Direct Expenses Indirect Expenses Indirect Expenses Number of Units of Service (UOS) per	25%	13,594 67,968 9,315 4,834 721 	38% 38% 48% 30% 48% 48% 48% 15% 11% 14%	2,595 12,974	7% % 9% 11% 9%	49,418 Expenditure 4,514 6,804 350 	28% % 23% 42% 23% 3% 3% 11% 8% 11%	130,30 Contract Total 15,63 13,33 1,2° 
25         28         29         30         31         32         33         34         35         36         37         38         39         0         1         23         4         5         6	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Fotal Direct Expenses Indirect Expenses TOTAL EXPENSES	25%	13,594 67,968 9,315 4,834 721 	38% 38% 48% 30% 48% 48% 48% 15% 11% 14% 37	2,595 12,974	7% % 9% 11% 9%	49,418 Expenditure 4,514 6,804 350 	28% % 23% 42% 23% 3% 3% 11% 8% 11% 9	130,36 Contract Total 15,63 13,37 1,21

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	A	В	С	D		E	F	G	Н	1	1
1	Contractor Name:								pendix B-50	1	P
2	Contract Term:							ndix Term:		-06/30/ 10	
3	Funding Source:										
4								2			
5	1		SFDPH AII	<b>OS OFFICE</b>	CON	TRACT					
6		UOS C	OST ALLO	<b>CATION H</b>	BY SE	<b>RVICE</b> N	MODE				
7						-					
8			ł			SERVICE N				1	
9	Personnel Expenses		the second se	oups		LIFE IF		LIFE P	CM		
10	Position Titles	FTE	Salaries	% FTE		Salaries	% FTE	Salaries	% FTE	Contra	act Totals
11	Director of Clinical Operations	0.20	5,280								16,000
12	Director of Government Contracts	0.10	2,970	33%							9,000
13	Evaluation Associate	0.10	1,914	33%							5,800
14	HIV CTL Services Manager	0.40	2,109	12%						<b></b>	17,572
15	Data Manager	0.10	1,650	33%							5,000
16	Counselor I and II	1.25	24,901	37%							67,300
17	Outreach/Testing Counselor	0.60	0	L				1		1	22,439
18								-		<b></b>	
19					_						
20				<u> </u>						I	
21										<b></b>	
22										<b> </b>	
23											
24	Total FTE & Total Salaries	2.75	38,824	33%							143,111
	Fringe Benefits	25%	9,705	27%						<u> </u>	35,778
26	Total Personnel Expenses		48,529	27%							178 889
27											
	Operating Expenses		Expenditure	%	Exp	penditure	%	Expediture	%	Cont	act Total
	Total Occupancy		3,611	33%	_					⊢	19,246
	Total Materials and Supplies		3,006	13%	_					<b> </b>	16,385
and passed in such the	Total General Operating		279	33%						──	1,490
32	Total Staff Travel			ļ					0704		0
33	Consultants/Subcontractor:					31,401	9%	125,605	37%	Į	157,006
34	0//							┨			
35	Other:									<b>_</b>	
36			L							∦	
37				<u> </u>						┨────	
38	·····										
39 40								1			
-								┨────┤		∦	
41 42						· · ·					
-	Total Operating Evanance		¢ 000	2%		21 404	8%	125,605	33%	10	194,127
43	Total Operating Expenses		\$ 6,896	2%	\$	31,401	0%	120,000	33%	\$	134,127
44	T-A-I Direct Purchas		EF 405	400/		04 404	00/	105 005	000/		979 040
45	Total Direct Expenses	100/ 450/	55,425	10%		31,401	6%	125,605	22%	4	373,016
46	Indirect Expenses	10%/15%	5,543	7%		4,710	6%	18,841	25%	ļ	45,153
47	TOTAL EXPENSES		\$ 60,968	10%	\$	36,111	6%	144,446	23%	Į	\$418,169
48											
49	Number of Units of Service (UOS) pe		311			144		1,080			1,535
50	Cost Per Unit of Service by			6.04	-	\$250.7	and the second se	\$133.			
51	Number of Contacts (NOC) per	r Service Mode	1,0	)35		144		864			
52											
	DPH #1A(1)										Rev. 05/2010

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	A	В	С	D		E	F	G	H	-
	Contractor Name: S			ndation					ppendix B-5d	
	Contract Term: 9				1.0		1 m j 1 m	Ap	pendix Term:	07/1/15-06/30/16
3	Funding Source: G	eneral fun	d							
4								2		
5		TIOS	SFDPH A							
6 7		005	COST ALL	JUCATION	BY SEE	AVICE I	MODE			
8						ERVICE N	IODES			1
100	Personnel Expenses		1155	Groups		LIFE R				
	Position Titles	FTE	Salaries	% FTE	S	alaries	% FTE	Salaries	% FTE	Contract Totals
	Director of Clinical Operations	0.20	Culturioo	0%	<u> </u>			Galarico	70115	16,000
	Director of Government Contracts	0.10		0%						9,000
	Evaluation Associate	0.10		0%						5,800
-	HIV CTL Services Manager	0.40		0%						17,572
-	Data Manager	0.10		0%						5,000
	Counselor I and II	1.25	1	0%						67,300
17	Outreach/Testing Counselor	0.60		0%						22,439
18								1		
19										
20										
21										
22							· · ·			
23										
_	Total FTE & Total Salaries	2.75		) 0%	_					143,111
	Fringe Benefits	25%	1	) 0%		• •				35,778
26	Total Personnel Expenses			) 0%					1004057	178,889
	Operating Expenses		Expenditure	and the second data and the se	Ехре	nditure	%			Contract Total
	Total Occupancy			0%						19,246
	Total Materials and Supplies			0%						16,385
	Total General Operating Total Staff Travel			0%						1,490
	Consultants/Subcontractor:		153,517	44%		20.200	11%			348,903
33 34	Consultants/Subcontractor.		153,511	44.70	_	38,380	1170			340,903
_	Other:		J	+						
36										
37	······································									·
88					_					
39	<u> </u>			1			1.0			
0										
11										
2										
_	Total Operating Expenses		\$ 153,517	40%	\$	38,380	10%			\$ 386,024
4										
5	Total Direct Expenses		153,517	27%	1	38,380	7%			564,913
		%/15%	23,028			5,756	8%			73,936
the second se	TOTAL EXPENSES		\$ 176,545	28%	\$	44,136	7%			\$638,849
6										
6 7									the state of the s	0 700
6 7 8	Number of Units of Service (UOS) per Service (UOS)	ervice Mode	604			375				3,739
6				2.29		375 \$117.7	0			3,739
6 7 8 9	Number of Units of Service (UOS) per Service (UOS)	ervice Mode	\$29	and the second se						3,739

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# BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### **Salaries and Benefits**

# **Director of Clinical Operations**

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

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

.20	FTE	x \$	80,000 =	\$16,000
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# **Director of Government Contracts**

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

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

.10 FTE x \$ 90,000 =

\$9,000

\$5,800

# Evaluation Associate

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

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

10 FTE x \$	5 58.000 =
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# **HIV CTL Services Manager**

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

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

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

Appendix B-5d Page 4

	Data Manager			
	accuracy and timely entry database quality assurance			
	Minimum Qualifications: B demonstrated experience i	achelor's degree and at least two years in database management.		
	Counselor I and II	.10 FTE x \$ 50,000=	\$5,000	
	referrals to psychiatrist, do	essments, individual and group counseling, cumentation of all counseling.		
	in substance use, mental h	laster's degree or at least five years experience lealth, or HIV counseling.		
		1.25 FTE x \$ 53,840=	\$67,300	
	HIV testing at specific venu accompanying client to tes	<u>or:</u> Conducts targeted recruitment activities for ues in the community. This can include ting site. Provides informed consent, HIV/RNA sure information to clients being tested. Perform		
	specimen collection (finger develops, and interprets H	stick) for HIV antibody rapid test. Processes, V antibody testing kits (OraQuick and StatPak) in data entry. Minimum qualifications: State of		
		or or measuring the second s		
		.60 FTE x \$37,398=	\$22,439	
	Total Salaries		\$143,111	
	Total Benefits	25% of \$ 143,111 total salaries =	\$35,778	
	Social Security, Worker's C State and Federal Taxes, F	compensation, Health Benefits, Unemployment, Retirement Plan.		
	TOTAL SALARIES & BE	ENEFITS -	\$178,889	
	ing Expenses			
i	Rent expense based on	SFAF's experience rate of \$583.22 per FTE		
1	per month.	\$583.22 per mo. x 2.75 FTE x 12 months =	\$19,246	
I		fotal Occupancy:	\$19,246	

Materials and Supplies:

Program/Medical Supplies: Condoms and lubricant to distribute to clients. 107,312 condoms x \$0.08 per condom = 312 incentives @ \$25.00 each =	\$8,585 \$7,800
Total Materials and suppres	\$16,385
Control Operating Insurance: Occupancy insurance expense based on SFAF's experience rate of	
\$45.14 per month. \$45.14 per mo. X 2.75 FTE x 12 months =	\$1,490
Total General Operating:	\$1,490
Staff Travel (Local & Out of Town):	
Total Staff Travel Consultants/Subcontractors	\$0
<u>Shanti Project</u> <u>Program Manager</u>	
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. <i>Minimum Qualifications</i> : Graduate degree in health services related field and/or 3 years experience in providing health services- related program management.	
	C/O 000

.70 FTE x \$70,000 = \$49	,000
Database Administrator	
Responsible for: management of data design and collection,	
administrative support, and database quality assurance, analysis	
and reporting.	
Minimum Qualifications: Graduate degree in health services-	
related field and/or 3 years experience in providing health services-	
related program management.	
.50 FTE x \$55,000 = \$27	,500
Senior Health Coordinator I/ Clinical Supervisor	
Responsible for: CRCS counseling; facilitation of SSG Health	
Education and MSW groups; clinical intakes; assists with outreach;	
intakes and follow-up; lead Health Counselor; provides clinical	

supervision, performance feedback and staff training on clinical

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

.9 FTE x \$50,000 = \$45,000 .25 FTE X \$156,000 = \$39,000 Senior Health Coordinator II Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for	
Senior Health Coordinator II Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach;	
Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach;	
Education and MSW groups; clinical intakes; assists with outreach;	
intakes and follow-up: provides coordination of and outreach for	
communities of color interventions.	
Minimum Qualifications: Graduate degree in mental health	
counseling or health services related field and/or 3 years direct	
service experience in mental health counseling and/or health	
services-related field; 3 years experience providing or coordinating	
direct services for communities of color and/or peer-based	
trainings and workshops.	
.90 FTE x \$48,611 \$43,750	
Health Counselor	
Responsible for: CRCS counseling; facilitation of SSG Health	
Education and MSW groups; clinical intakes; assists with outreach.	
Minimum Qualifications: College degree in health service-related	
field and/or 2 years direct service experience in mental health	
counseling, small group facilitation, client advocacy and/or health	
education.	
education. 1.1 FTE x \$45,397 = \$49,937	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support.	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support. <i>Minimum Qualifications:</i> College degree and/or minimum 3 years	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support.	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support. <i>Minimum Qualifications:</i> College degree and/or minimum 3 years experience in administrative assistance within health services-	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support. <i>Minimum Qualifications:</i> College degree and/or minimum 3 years experience in administrative assistance within health services- related field.	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support. <i>Minimum Qualifications:</i> College degree and/or minimum 3 years experience in administrative assistance within health services- related field. 30 FTE x \$29,120 = \$8,737	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support. <i>Minimum Qualifications:</i> College degree and/or minimum 3 years experience in administrative assistance within health services- related field. .30 FTE x \$29,120 = \$8,737 <u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits,	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support. <i>Minimum Qualifications:</i> College degree and/or minimum 3 years experience in administrative assistance within health services- related field. .30 FTE x \$29,120 = \$8,737 <u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support. <i>Minimum Qualifications:</i> College degree and/or minimum 3 years experience in administrative assistance within health services- related field. .30 FTE x \$29,120 = \$8,737 <u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits,	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support. <i>Minimum Qualifications:</i> College degree and/or minimum 3 years experience in administrative assistance within health services- related field. .30 FTE x \$29,120 = \$8,737 <u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. Approx. 19.5% of total salaries (\$262,924) = \$51,249	
education. 1.1 FTE x \$45,397 = \$49,937 Admin Assistant Responsible for: data entry; logistical and administrative support. <i>Minimum Qualifications:</i> College degree and/or minimum 3 years experience in administrative assistance within health services- related field. .30 FTE x \$29,120 = \$8,737 <u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. Approx. 19.5% of total salaries (\$262,924) = \$51,249 <u>Rent</u>	

Materails & Supplies Supplies, postage, printing and photocopying of materials,		
educational materials, food, software, telehone/internet including pro- rata share of shared expenses.		
\$791.67/month x 12 months =	\$9,500	
General Operating Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.		
\$291.67/ month x 12 months =	\$3,500	
<u>Advertising</u> Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.		
67/ month x 12 months less inkind funding for advertising of \$7090 = \$666.67 x12 =\$8,000 less \$7,090=	\$910	
Intervention Materials Incentives to support recruitment, attendance, punctuality and retention and related materials.		
\$786.83/ month x 12 months less \$8,531 inkind funding for \$786.75 x 12 mo = \$9,441 less \$\$8,531 =	\$910	
Total Consultants/Subcommetors	\$348,903	
Minute:		
Total Other:	#REF!	
TOTAL OPERATING EXPENSES	\$386,024	
CAPITAL EXPENDITURES A Duit valued at \$5,000 or more) Total Capital Expenditures:	\$0	
TOTAL DIRECT COSTS		\$564,913
INDIRECT COSTS		
<b>Stonewall Castro</b> Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to		
cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.		
\$ 216,010 x 10%=	\$21,601	
LIFE Program Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.		
\$ 348,903 x 15%=	\$52,335	
TOTAL INDIRECT COSTS		\$73,936

**APPENDIX TOTAL** 

\$638,849

# Appendix E

# **BUSINESS ASSOCIATE ADDENDUM**

This Business Associate Addendum ("Addendum") supplements and is made a part of the contract ("Contract") by and between the City and County of San Francisco, Covered Entity ("CE") and Contractor, Business Associate ("BA").

# RECITALS

- A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Contract in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated there under by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws, including, but not limited to, California Civil Code §§ 56, et seq., California Civil Code §§ 1798, et seq., California Welfare & Institutions Code §§ 5328, et seq., and the regulations promulgated there under (the "California Regulations").
- C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this Addendum.

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

- 1. Definitions
  - a. **Breach** shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402].
  - b. Breach Notification Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and D.
  - c. Business Associate shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
  - d. Covered Entity shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
  - e. Data Aggregation shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
  - f. Designated Record Set shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
  - g. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media.
  - h. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
  - i. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
  - j. Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.

- k. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the part, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- 1. **Protected Information** shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.
- m. Security Incident shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.
- n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- o. Unsecured PHI shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.
- 2. Obligations of Business Associate
  - a. **Permitted Uses.** BA shall use Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. Further, BA shall not use Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2) and 164.504(e)(4)(i)].
  - b. Permitted Disclosures. BA shall disclose Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (ii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this Addendum and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches, suspected breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. m. of the Addendum, to the extent it has obtained knowledge of such occurrences [42 U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)].
  - c. **Prohibited Uses and Disclosures.** BA shall not use or disclose PHI other than as permitted or required by the Contract and Addendum, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R.

Section 164.522(a)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.

- d. Appropriate Safeguards. BA shall implement appropriate safeguards to prevent the use or disclosure of Protected Information other than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.308, 164.310, and 164.312. [45 C.F.R. Section 164.504(e)(2)(ii)(B); 45 C.F.R. Section 164.308(b)]. BA shall comply with the policies and procedures and documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316. [42 U.S.C. Section 17931]
- e. Business Associate's Subcontractors and Agents. BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such Protected Information and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and 164.530(e)(1)).
- f. Accounting of Disclosures. Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six(6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. If a patient submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five(5) calendar days.
- g. Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(I)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the

Secretary concurrently with providing such Protected Information to the Secretary.

- h. Minimum Necessary. BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the purpose of the request, use or disclosure. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)] BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary."
- i. Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- Notification of Possible Breach. BA shall notify CE within twenty-four (24) j. hours of any suspected or actual breach of Protected Information; any use or disclosure of Protected Information not permitted by the Contract or Addendum; any security incident (i.e., any attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system) related to Protected Information, and any actual or suspected use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include, to the extent possible, the identification of each individual who unsecured Protected Information has been, or is reasonably believed by the business associate to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. (This provision should be negotiated.) [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]
- k. Breach Pattern or Practice by Business Associate's Subcontractors and Agents. Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(ii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement within five (5) days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

# 3. Termination

- a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
- **b.** Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated

any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.

c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Addendum to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(ii)(2)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.

d. Disclaimer

CE makes no warranty or representation that compliance by BA with this Addendum, HIPAA, the HITECH Act, or the HIPAA Regulations or corresponding California law provisions will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

# 4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

#### 5. Reimbursement for Fines or Penalties

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

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	APPENDIX F-2d
Appendix Term	: 07/01/14-06/30/15
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Address: P.O. Box 426182				_						
San Francisco, CA 94142-61	82			Con	tract Pur	chase C	order No:		_	
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Telephone: 487-3000					1	Funding	Source:	Ge	eneral Fu	ind
Fax: 487-3009		HF	S							
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Program Name: Community Based HIV Tex	stina						2			
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LESS: Initial Payment Recovery			10		NOTES					
Other Adjustments (Enter as negative, if appro	opriate)				V					
REIMBURSEMENT										

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

Date:

Send to:	SFDPH Fiscal / Invoice Processing			
	1380 Howard Street, 4th Floor			
1	San Francisco, CA 94103	By:		Date:
	Attn: Contract Payments	(DPH Autho	rized Signatory)	

APPENDIX F-2d Appendix Term: 07/01/14-06/30/15 PAGE B

Invoice Number

Contractor:	San Francisco AIDS Foundation
Address:	P.O. Box 426182
	San Francisco, CA 94142-6182

Contract Purchase Order No:

Telephone: 487-3000 Fax: 487-3009

Program Name: Community Based HIV Testing

ACE Control #:

Fund Source:	General Fund
-	

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

invoice Period: 07/1/14 - 07/31/14

FINAL Invoice (check if Yes)

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Magnet Director	1 0 101	\$9.100			1	\$9,100.00
Director of Government Contracts	0.05	\$4,500				\$4,500.00
Evaluation Associate	0.10	\$5,800				\$5,800.00
HIV CTL Services Manger	0.60	\$40,800				\$40,800.00
HIV Coordinator	0.80	\$42,400				\$42,400.00
Receptionist	1.80	572,000				\$72,000.00
Phiebotomist	3.75	\$161,925				\$161,925.00
Data Manager	0.80	\$40,000				\$40,000.00
HIV Counselor	0.40	\$18,970				\$18,970.00
Volunteer Coordinator	0.80	\$37;920				\$37,920.00
Network Coordinator	0.30	\$13,200				\$13,200.00
Treating Counselor	0.40	\$17,000				\$17,600.00
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TOTAL SALARIES	9.90	\$464,215				\$464.215.00

# DETAIL PERSONNEL EXPENDITURES

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

Certified By:

Date:

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Address: P.O. Box 426182							1		~~~~~	
San Francisco, CA 94142-61	32			Cor	ntract Pur	chase C	order No:	L		
Telephone: 487-3000 Fax: 487-3009		HF	s				Source:		eneral Fu	
Program Name: Community Based HIV Te	sting				Gr	ant Coc	se/Detail:	HCH	IVPREV	NGF
ACE Control #:	1				Pro	ject Coc	le/Detail:			
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Total Personnel Expenses	\$580								\$580.2	
Operating Expenses:	\$500	200					<u> </u>		- <del>4000</del> ,	
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Building Maintenance Supplies and Repairs)					1		I		\$105,0	100.00
Building Maintenance Supplies and Repairs)				<u>h.</u> 						
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Postage, Printing and Repro., Program Supplies)	<b> </b>						∥		<u> </u>	
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Consultant/Subcontractor	\$115	275						•	\$115,2	275.00
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Total Operating Evenence	6004	510			<b> </b>				E204 4	10.00
Total Operating Expenses	\$291	510	and the second designment of the second design						\$291,5	510.00
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Capital Expenditures TOTAL DIRECT EXPENSES	\$871	779	and the second designment of the second design						\$871,7	79.00
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Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses TOTAL EXPENSES	\$871 \$87 \$958	779 173	and the second designment of the second design		NOTES				\$871,7 \$87,1	79.00 78.00

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. Signature:

Title:

Date:

APPENDIX F-2e

Send to:	SFDPH Fiscal / Invoice Processing	· · · · · · · · · · · · · · · · · · ·	
	1380 Howard Street, 4th Floor		
	San Francisco, CA 94103	By:	Date:
	Attn: Contract Payments	(DPH Authorized Signatory)	

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

Invoice Number

**General Fund** 

Contractor:	San Francisco AIDS Foundation
Address:	P.O. Box 426182
	San Francisco, CA 94142-6182

Contract Purchase Order No:

Fund Source:

Telephone: 487-3000 Fax: 487-3009

Program Name: Community Based HIV Testing

ACE Control #:

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Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice (check if Yes)

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
agnet Director	0.101	\$9.100	THISPERIOD	TODATE	BODGET	\$9,100.0
Director of Government Contracts	0.05	\$4,500	and the second sec			\$4,500.00
Evaluation Associate	0.10	\$5.800				\$5,800.00
HIV CTL Services Manger	0.60	\$40,800				\$40,800.00
HIV Coprelinator	0.80	\$42,400				\$42,400.00
Peceptionist	1.80	\$72,000	CONTRACTOR OF			\$72,000.00
Phiebelogist	3.75	\$161.925				\$161,925.00
Data Manager	0.80	\$40,000			11	\$40,000.00
HIV Gounselor	0.40	\$18,970			1	\$18,970.00
Volunteer Coordinator	0.80	\$37,920				\$37,920.00
Network Caerdinator	0.301	\$13,200				\$13,200.00
Testing Counselor	0.40	\$17,600				\$17,600.00
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		The set of the set of the set				
OTAL SALARIES	9.90	\$464,215	A AL A DARA DA			\$464.215.0

#### DETAIL PERSONNEL EXPENDITURES

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:

APPENDIX F-3c

							Append	dix Term:	07/01/14	-06/30/15 PAGE A
					CM	S#		In	voice Num	ber
Contractor: San Francisco AIDS Foun	dation				71	64	]		A-3JUL1	4
Address: P.O. Box 426182										
San Francisco, CA 94142-61	32			Cor	ntract Pur	chase C	order No:			
Telephone: 487-3000						Funding	Source:	6	eneral Fi	und
Fax: 487-3009		HF	29			runaing	Source:	G	eneral P	Ind
			U		Gi	rant Coo	e/Detail:	HC	HIVPRE	/NGF
Program Name: The Stonewall Project										
					Pro	ject Cod	le/Detall:			
ACE Control #:										
						Involce	e Period:	07/1	/14 - 07/	31/14
						FINA	. Invoice		(check if	Ver)
						1.11464			](check ii	103)
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DELIVERABLES	LONTR	NOC	THIS P	NOC	UOS	NOC	UOS	TAL NOC	UOS	RABLES
Condom Distribution 1 months	12.0	na							12	#######
Events Leven	34	1,496		<u> </u>					34	1,496
Groups Induit	4)4 240	1.380					<u> </u>		<u>414</u> 240	1,380
PCM-1 hour	359	374							359	374
Recruitment & Linkages 1 hour?	720	2,880		1.				-	720	2,880
reinling 1 nour	2.4	120	·		ļ				24	120
Social Marketing 1 month	li le	na j		·		-		#######	12	######
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Unduplicated Clients for Appendix	1.1.1	and Holes	1000		p.		r			
EXPENDITURES			EXPE	ISES	EXPE	NSES	%	OF	REM	AINING
	BUD	GET	THIS PI		TOD			GET		ANCE
Total Salaries (See Page B)	\$222								\$222,	
Fringe Benefits Total Personnel Expenses	\$277		2 . A.M.		<b> </b>				\$55,5	07.00
Operating Expenses:		334							φ211,	34.00
Occupancy-(e.g., Rental of Property, Utilities,	\$38	957		1 (C.					\$38,9	57.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	65.P	84		a <sub>n 1</sub>			<u> </u>		\$5.8	31.00
Postage, Printing and Repro., Program Supplies)		240.	1 A A							71100
			1. 1. 1.							
General Operating-(e.g., Insurance, Staff	\$6,4	99							\$6,49	99.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,d	99								99.00
	\$6,4	98								99.00
Treining, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town)									\$6,49	
Training, Equipment Rental/Maintenance)		99								
Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor	<b>\$2.5</b>	00							\$6,41	
Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town)		00							\$6,41	00.00
Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators)	R SI	00							\$6,41 \$2,50 \$1,40	00.00
Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators)  Total Operating Expenses	<b>\$2.5</b>	00							\$6,41 \$2,50 \$1,40	00.00
Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators)	R SI	00							\$6,41 \$2,50 \$1,40	00.00
Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators)  Total Operating Expenses  Capital Expenditures  TOTAL DIRECT EXPENSES Indirect Expenses	\$2 5 \$14 \$555. \$332, \$38.	00 00 237 771 277							\$6,49 \$2,50 \$1,40 \$55,2 \$332,1 \$33,2	00.00 00.00 37.00 771.00 77.00
Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators)  Total Operating Expenses  Capital Expenditures  TOTAL DIRECT EXPENSES Indirect Expenses  TOTAL EXPENSES	\$2 5 \$1.4 \$555,7 \$332,	00 00 237 771 277							\$6,41 \$2,50 \$1,40 \$55,2 \$332,1	00.00 00.00 37.00 771.00 77.00
Training, Equipment Rental/Maintenance)  Staff Travel - (e.g., Local & Out of Town)  Consultant/Subcontractor  Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators)  Total Operating Expenses  Capital Expenditures  TOTAL DIRECT EXPENSES Indirect Expenses	\$2.5 \$14 \$55.7 \$332, \$332, \$353 \$366,	00 00 237 771 277			NOTES				\$6,49 \$2,50 \$1,40 \$55,2 \$332,1 \$33,2	00.00 00.00 37.00 771.00 77.00

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.
Signature: Date:

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

	PA	1
Invoice	Number	

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182 San Francisco, CA 94142-6182

Telephone: 487-3000 Fax: 487-3009

Program Name: The Stonewall Project

ACE Control #:

	A-3JUL14	_
Contract Purchase Order No:		
Fund Source:	General Fund	-

Grant Code/Detall: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/14 - 07/31/14

FINAL Invoice (check if Yes)

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
vice President of Programs & Svcs	0.05	\$8,000				\$8,000.00
Dir. Covi. Contracts	0.05	\$4.500				\$4,500.00
Evaluation Associate	0.10	\$5,800				\$5,800.00
Stonewall Director	0,20	\$18,400				\$18,400.00
Director of Clinical Operations	0.15	\$12,000				\$12,000.00
Health Educator	0.80	\$46,080				\$46,080.00
Project Assistant	0.70	\$33,387				\$33,387.00
Speed Project Coordinator	0.90	\$47,700				\$47,700.00
Counseler 1/11	0.80	\$46,160				\$46,160.00
	12-2-20					
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	The birth	X号2号和24号 日本				
TOTAL SALARIES	3.75	\$222,027				\$222.027.00

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

Certified By:

Date:

Title:

# DETAIL PERSONNEL EXPENDITURES

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

PAGE A

Address: P.O. Box 426182 San Francisco, CA 94142-6182 Telephone: 487-3000 Fax: 487-3009 Program Name: The Stonewall Project ACE Control #: ACE Control #: TOTAL CONTRACTED UOS NOC UOS	
San Francisco, CA 94142-6182 Telephone: 487-3000 Fax: 487-3009 Program Name: The Stonewall Project ACE Control #: ACE Control #: CONTRACTED UCS NOC UOS NOC UO	
Telephone: 487-3009       Funding Source:       General Fund         Program Name: The Stonewall Project       Grant Code/Detail:       HCHIVPREVNGF         ACE Control #:	
Fax: 487-3009     HPS       Program Name: The Stonewall Project     Grant Code/Detail:       ACE Control #:	
Fax: 487-3009     HPS       Program Name: The Stonewall Project     Grant Code/Detail:       ACE Control #:	
Program Name: The Stonewall Project       Grant Code/Detail:       HCHIVPREVNGF         ACE Control #:       Project Code/Detail:       Involce Period:       07/1/15 - 07/31/15         ACE Control #:       Involce Period:       07/1/15 - 07/31/15       FINAL Involce       (check if Yes)         DELIVERABLES       CONTRACTED       DELIVERED       DELIVERED       % OF       REMAINING         Outdoor Distribution Innonth       120       NOC       NOC <td< th=""></td<>	
Program Name: The Stonewall Project         Project Code/Detail:           ACE Control #:         Invoice Period:         07/1/15 - 07/31/15           FINAL Invoice         (check if Yes)           DELIVERABLES         CONTRACTED         THIS PERIOD           DOWNORD Distribution 1 month         12.0         nat           Vons 1 / Syeard.         34         1466           Stroppic 1 bour         4144         386           Control #:         240         255           CM 1 hour         240         245           260         245         240           255         1         240           2561         240         255           260         245         240           2551         1         240           2551         1         240           2551         1         240           2551         1         240           2551         1         240           2551         1         240           2551         1         240           2551         1         240           2551         1         240           2551         1         24	
ACE Control #:         Project Code/Detail:           Invoice Period:         07/1/15 - 07/31/15           FINAL Invoice         (check if Yes)           DELVERABLES         UOS           UOS         NOC           DOUGDOD Distribution 1 month         12.0           240         240           240         245           1         240           240         255           1         240           250         240           240         255           1         240           255         1           1         240           250         240           255         1           1         240           256         1           1         12           1         112           1         112           1         112           1         112           1         112           1         114           1         120           1         120           1         120           1         120           1         120           1<	
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Invoice Period:     07/1/15 - 07/31/15       FINAL Invoice     (check if Yes)       DELIVERABLES     CONTRACTED     DELIVERED     VOF     REMAINING       DELIVERABLES     OF     REMAINING       DODATE     DODATE     DIOS     NOC     OF     REMAINING       DELIVERABLES     OF     REMAINING       DODATE     DIDGET     NOC     NOC     NOC     NOC     NOC     NOC     NOC     NOC     NOC <th c<="" td=""></th>	
FINAL Involce       (check if Yes)         DELIVERABLES       CONTRACTED UOS       DELIVERED THIS PERIOD UOS       DELIVERED TO DATE       % OF TOTAL DELIVERABLES       REMAINING DELIVERABLES         DELIVERABLES       UOS       NOC       NOC <th< td=""></th<>	
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TOTAL CONTRACTED UOS         DELIVERED TO DATE UOS         DELIVERED TO DATE UOS         DELIVERED TO DATE UOS         NOC         REMAINING DELIVERABLES           Just Status         12         12         11         12         11           Verms 1 stent         14         196         1         14         14         1,496           Struct         16/01         14         14         1,496         1         14         1,496           Struct         16/01         14         14         1,896         1         14         1,496           Struct         16/01         14         1,496         1         14         1,380         14         1,496           Struct         16/01         14         1,496         1         14         1,380         17         14         1,380         16         1         14         1,380         17         16         16         16         16         17         10         12         14         1,380         17         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16         16	
DELIVERABLES       CONTRACTED       THIS PERIOD       TO DATE       TOTAL       DELIVERABLES         Jondom Distribution 1 month       12:0       03       0       12       ######         Struct       13:4       14:06       1       34       14:06         Struct       13:4       14:06       1       34       14:06         Struct       24:0       255       1       24:0       255         CM I hour       35:9       374       1       35:9       374         Struct       13:4       14:06       1       12:0       24:0       255         CM I hour       35:9       374       1       12:0       24:0       25:0       24:0       25:0       24:0       25:0       24:0       25:0       24:0       25:0       24:0       25:0       24:0       24:0       25:0       24:0       24:0       25:0       24:0       24:0       24:0       24:0       24:0       24:0       24:0       24:0       24:0       24:0       12:0       10:0       12:0       14:0       14:0       12:0       14:0       14:0       14:0       14:0       12:0       14:0       14:0       14:0       14:0       14:0	
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System         34         1996         34         1996           Shouse Holer         414         1386         414         1386           CM I hour         240         255         240         255           CM I hour         359         374         359         374           Shouse Holer         240         255         240         255           CM I hour         359         374         359         374           Shour         720         2,880         720         2,880           Tetrand I hour         24         120         24         120           Tetrand I hour         24         120         24         120           Noc         Noc         Noc         Noc         Noc         Noc           Unduplicated Clients for Appendix         3         3         3         3           EXPENDITURES         BUDGET         EXPENSES         % OF         REMAINING           BUDGET         THIS PERIOD         TO DATE         BUDGET         \$414.0.02           Total Salaries (See Page B)         \$222,027         \$222,027.00         \$222,027.00           Total Personnel Expenses         \$277,534         \$38,957.00         \$38,957.00<	
Stoups 1 bour         414         1 380         414         1 380           VRC 1 hour         240         255         240         255           C.M. I hour         359         374         359         374           Verwithent & Linkages 1 hour         720         2,880         720         2,880           Verwithent & Dour         24         120         24         120           Verwithent & Dour         24         120         24         120           Verwithent & Dour         24         120         24         120           Verwithent & Dour         12         88         12         12         12           NOC         NOC         NOC         NOC         NOC         NOC         NOC           Unduplicated Clients for Appendix         3         3         3         3         3         3           EXPENDITURES         BUDGET         THIS PERIOD         NOC         NOC         NOC         NOC           Total Salaries (See Page B)         \$222,027         \$222,027.00         \$222,027.00         \$222,027.00         \$222,027.00         \$222,027.00         \$222,027.00         \$222,027.00         \$222,027.00         \$2227,034.00         \$2277,534.00         \$277,534	
CM 1 hour       359       374         Securitment & Unkages 1 hour       720       390         Paining 1 hour       24       120         24       120       24       120         24       12       as       24       12         25       374       24       120       24       120         24       12       as       24       12       24       120         24       12       as       24       12       24       120         24       12       as       24       12       24       12         24       12       as       24       12       #######       12       ####################################	
Expendition 1 Stankages 1 hour       720       2,880         Paining 1 hour       24       120       24       120         12       na       12       na       12       12       12         NOC       NOC       NOC       NOC       NOC       NOC       NOC       NOC         Unduplicated Clients for Appendix	
Preiring:       24, 120       24, 120         12       na       #######       12       #######         12       na       #######       12       #######         NOC       NOC       NOC       NOC       NOC       NOC         Unduplicated Clients for Appendix       Image: Clients for Appendix       Image: Clients for Appendix       Image: Clients for Appendix       Image: Clients for Appendix         EXPENDITURES       BUDGET       EXPENSES       EXPENSES       EXPENSES       Moc       NOC       NOC         Total Salaries (See Page B)       \$222,027       Image: Clients for Appendix       \$222,027.00       \$222,027.00         Fringe Benefits       \$355,507       Image: Slight for Appenses       \$2277,534       Image: Slight for Appenses         Operating Expenses:       \$277,534       Image: Slight for Appenses       \$38,957.00         Occupancy-(e.g., Rental of Property, Utilities, Slight for Appenses:       Image: Slight for Appenses       \$38,957.00         Building Maintenance Supplies and Repairs)       Image: Slight for Appenses       Image: Slight for Appenses       \$38,957.00         Materials and Supplies-(e.g., Office, Spi881       Image: Slight for Appenses       Image: Slight for Appenses       Image: Slight for Appenses	
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NOC       NOC       NOC       NOC       NOC       NOC       NOC         Unduplicated Clients for Appendix	
Unduplicated Clients for Appendix       EXPENDITURES       EXPENSES       EXPENSES       THIS PERIOD       TO DATE       % OF       REMAINING         BUDGET       THIS PERIOD       TO DATE       BUDGET       BALANCE         Total Salaries (See Page B)       \$222,027       \$222,027.00       \$222,027.00         Fringe Benefits       \$\$5,507.00       \$55,507.00       \$55,507.00         Total Personnel Expenses       \$277,534       \$277,534.00       \$277,534.00         Operating Expenses:       \$238,957       \$38,957.00       \$38,957.00         Building Maintenance Supplies and Repairs)       \$38,957       \$38,957.00         Materials and Supplies-(e.g., Office,       \$5,881       \$5,881.00	
EXPENDITURES       EXPENSES BUDGET       EXPENSES THIS PERIOD       EXPENSES TO DATE       % OF BUDGET       REMAINING BALANCE         Total Salaries (See Page B)       \$222,027       \$222,027       \$222,027.00         Fringe Benefits       \$\$5,507       \$\$55,507.00       \$\$55,507.00         Total Personnel Expenses       \$277,534       \$\$277,534.00         Operating Expenses:       \$\$38,957       \$\$38,957.00         Building Maintenance Supplies and Repairs)       \$\$38,957       \$\$38,957.00         Materials and Supplies-(e.g., Office,       \$\$5,881       \$\$5,881.00	
BUDGET     THIS PERIOD     TO DATE     BUDGET     BALANCE       Total Salaries (See Page B)     \$222,027     \$222,027.00     \$222,027.00       Fringe Benefits     \$\$55,507     \$\$55,507     \$\$55,507.00       Total Personnel Expenses     \$277,534     \$\$277,534.00     \$\$277,534.00       Operating Expenses:     \$\$38,957     \$\$38,957.00     \$\$38,957.00       Bullding Maintenance Supplies and Repairs)     \$\$38,957     \$\$38,957.00       Materials and Supplies-(e.g., Office,     \$\$5,881     \$\$5,881.00	
BUDGET     THIS PERIOD     TO DATE     BUDGET     BALANCE       Total Salaries (See Page B)     \$222,027     \$222,027.00     \$222,027.00       Fringe Benefits     \$\$55,507     \$\$55,507     \$\$55,507.00       Total Personnel Expenses     \$277,534     \$\$277,534.00     \$\$277,534.00       Operating Expenses:     \$\$38,957     \$\$38,957.00     \$\$38,957.00       Bullding Maintenance Supplies and Repairs)     \$\$38,957     \$\$38,957.00       Materials and Supplies-(e.g., Office,     \$\$5,881     \$\$5,881.00	
Fringe Benefits       \$55,507.00         Total Personnel Expenses       \$277,534         Operating Expenses:       \$277,534         Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)       \$38,957         Materials and Supplies-(e.g., Office, \$5,881       \$5,881.00	
Total Personnel Expenses       \$277,534       \$277,534.00         Operating Expenses:	
Operating Expenses:	
Occupancy-(e.g., Rental of Property, Utilities,       \$38,957         Building Maintenance Supplies and Repairs)       \$38,957         Materials and Supplies-(e.g., Office,       \$5,881	
Building Maintenance Supplies and Repairs)         Materials and Supplies-(e.g., Office,         \$5,881	
Materials and Supplies-(e.g., Office, \$5,881.00	
General Operating-(e.g., Insurance, Staff \$6,499.00 \$6,499.00	
Training, Equipment Rental/Maintenance)	
Staff Travel - (e.g., Local & Out of Town)	
Consultant/Subcontractor \$2,300 \$2,500.00	
Other - (Meals, Audit, Transportation Reimb, \$15400 \$1,400.00	
Stipends, Facilitators)	
Total Operating Expanses \$55,237	
Total Operating Expenses \$55,237 \$55,237.00	
Capital Expenditures	
Capital Expenditures         \$332,771         \$332,771.00           Indirect Expenses         \$33,277         \$33,277.00	
Capital Expenditures         \$332,771         \$332,771.00           Indirect Expenses         \$33,277         \$33,277.00           TOTAL EXPENSES         \$336,048         \$366,048.00	
Capital Expenditures         \$332,771         \$332,771.00           Indirect Expenses         \$33,277         \$33,277.00           TOTAL EXPENSES         \$36,048         \$366,048.00           LESS: Initial Payment Recovery         NOTES:         \$366,048.00	
Capital Expenditures         \$332,771         \$332,771.00           Indirect Expenses         \$33,277         \$33,277.00           TOTAL EXPENSES         \$336,048         \$366,048.00	

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. Signature:

Title:

Date:

#### Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 By: Date: (DPH Authorized Signatory) Attn: Contract Payments

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

PAGE B ....

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Contractor:	San Francisco AIDS Foundation
Address:	P.O. Box 426182
	San Francisco, CA 94142-6182

Telephone: 487-3000 Fax: 487-3009

1

Program Name: The Stonewall Project

ACE Control #:

**DETAIL PERSONNEL EXPENDITURES** 

	Invoice Number	
	A-3JUL15	
Contract Purchase Order No:		
Fund Source:	General Fund	
Grant Code/Detail:	HCHIVPREVNGF	
Project Code/Detall:		-

07/1/15 - 07/31/15 Invoice Period:

FINAL Invoice (check if Yes)

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Svcs	0.05	68,000			l l	\$8,000.00
Di Govt Contracts	0.05	\$4,500				\$4,500.00
Evaluation Associate	0.10	\$5,800				\$5,800.00
Stonewall Director	0,20	\$13,400				\$18,400.00
Director of Clinical Operations	0,15	\$12,000				\$12,000.00
Health Educator	0.50	546,080				\$46,080.00
Project Assistant	0.70	\$33,387		2		\$33,387.00
Speed Project Coordinator	0.901	\$47,700				\$47,700.00
Counselor M	0.80	\$46,160				\$46,160.00
	1-4-52					
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TOTAL SALARIES	3.75	\$222,027				\$222.027.00

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

			0001				Appene	dix Term:	APPEN 07/01/14-	DIX F-4d -06/30/15 PAGE A
					CM				voice Num	
Contractor: San Francisco AIDS Found	lation				71	64	J	XXXXX	XXXXA-4	JUL14
Address: P.O. Box 426182										
San Francisco, CA 94103				Con	tract Pur	chase O	rder No:			
T-la-bases 445 497 2044				1						
Telephone: 415-487-3044 Fax: 415-487-3094			s			runding	Source:	G	eneral Fu	ino
FBA. 413-401-3034			-0		0	ant Cod	e/Detail:	LICI	IVPREV	NOF
Program Name: African American Preventi	on Initiati	L		1	G	ant coo	ev Detan.		IVPREV	NGF
	wit hittigen				Pro	lect Cod	e/Detail:	[]		
ACE Control #:	1							l		
						Invoice	Period:	07/1	/14 - 07/3	31/14
						FINAL	. Invoice		(check if	Yes)
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EXPENDITURES	BUD	Contra de la contr	EXPE THIS P		EXPE TO D			OF	REMA BALA	
Total Salaries (See Page B)	\$305,	509							REMA BALA \$305,5	NCE
Total Salaries (See Page B) Fringe Benefits	\$305, \$76	509							REMA BALA \$305,5 \$76,3	NCE 09.00 77.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses	\$305,	509							REMA BALA \$305,5	NCE 09.00 77.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses:	\$305, \$76, \$381,	509 377 886							REMA BALA \$305,5 \$76,3 \$381,8	NCE 09.00 77.00 86.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses	\$305, \$76	509 377 886							REMA BALA \$305,5 \$76,3	NCE 09.00 77.00 86.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$305, \$76, \$381,	509 377 886							REMA BALA \$305,5 \$76,3 \$381,8	NCE 09.00 77.00 86.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office,	\$305, \$76, \$381,	509 377 886 423							REMA BALA \$305,5 \$76,3 \$381,8	ANCE 09.00 77.00 886.00 23.00
Total Salaries (See Page B) Fringe Benefits <u>Total Personnel Expenses</u> Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$305, \$76; \$381, \$61,	509 377 886 423							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4	ANCE 09.00 77.00 886.00 23.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$305, \$76 \$381, \$51, \$88,	509 377 - 2 886 423 178							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$51,4 \$38,1	NCE 509.00 77.00 186.00 23.00 78.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff	\$305, \$76; \$381, \$61,	509 377 - 2 886 423 178							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4	NCE 509.00 77.00 186.00 23.00 78.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$305, \$76 \$381, \$51, \$88,	509 377 - 2 886 423 178							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$51,4 \$38,1	NCE 509.00 77.00 186.00 23.00 78.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff	\$305, \$76 \$381, \$51, \$88,	509 377 - 2 886 423 178							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$51,4 \$38,1	NCE 509.00 77.00 186.00 23.00 78.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town)	\$305, \$76 \$381, \$51, \$88,	509 377 - 2 886 423 178							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$38,1 \$38,1 \$38,1 \$38,1	NCE 09.00 77.00 866.00 23.00 78.00 79.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$305, \$76 \$381, \$51, \$88,	509 377 886 423 423 423 423 423 423 423 423 423 423							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$51,4 \$38,1	NCE 09.00 77.00 866.00 23.00 78.00 79.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies (e.g., Office, 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	\$305, \$76, \$381, \$61, \$38, \$14, \$38,5	509 377 886 423 423 423 423 423 423 423 423 423 423							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$38,1 \$38,1 \$38,1 \$38,1	NCE 09.00 77.00 866.00 23.00 78.00 79.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client	\$305, \$76, \$381, \$61, \$88, \$14, \$14,	509 377 886 423 423 423 423 423 423 423 423 423 423							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$38,1 \$38,1 \$38,1 \$38,1	NCE 09.00 77.00 866.00 23.00 78.00 79.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies (e.g., Office, 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	\$305, \$76, \$381, \$61, \$38, \$14, \$38,5	509 377 886 423 423 423 423 423 423 423 423 423 423							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$38,1 \$38,1 \$38,1 \$38,1	NCE 09.00 77.00 866.00 23.00 78.00 79.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$305, \$76, \$381, \$51, \$38, \$14, \$38,5	509 377 886 423 478 279 279							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$38,1' \$38,1' \$38,1' \$38,1' \$38,1'	NCE 09.00 77.00 886.00 23.00 78.00 79.00 00.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$305, \$76, \$381, \$61, \$38, \$14, \$38,5	509 377 886 423 478 279 279							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$38,1 \$38,1 \$38,1 \$38,1	NCE 09.00 77.00 886.00 23.00 78.00 79.00 00.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$305, \$76, \$381, \$51, \$38, \$14, \$38,5 \$14, \$38,5 \$107, \$489,	509 377 886 423 178 279 279 380 380							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$38,1	NCE 09.00 77.00 23.00 23.00 78.00 79.00 00.00 880.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses	\$305, \$76, \$381, \$51, \$38, \$14, \$38, \$14, \$38,5 \$107, \$107, \$489, \$48,5	509 377 886 123 178 279 279 380 380 266 226							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$38,1 \$38,1 \$38,1 \$38,1 \$33,50 \$107,3 \$107,3 \$489,2 \$48,92	NCE 09.00 77.00 23.00 23.00 78.00 79.00 79.00 00.00 80.00 266.00 26.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses TOTAL EXPENSES	\$305, \$76, \$381, \$51, \$38, \$14, \$38,5 \$14, \$38,5 \$107, \$489,	509 377 886 123 178 279 279 380 380 266 226							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$38,1	NCE 09.00 77.00 23.00 23.00 78.00 79.00 79.00 00.00 80.00 266.00 26.00
Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses	\$305, \$76, \$381, \$51, \$38, \$14, \$38, \$14, \$14, \$14, \$107, \$489, \$48, \$48, \$48, \$538,	509 377 886 123 178 279 279 380 380 266 226							REMA BAL/ \$305,5 \$76,3 \$381,8 \$51,4 \$38,1 \$38,1 \$38,1 \$38,1 \$33,50 \$107,3 \$107,3 \$489,2 \$48,92	NCE 09.00 77.00 23.00 23.00 78.00 79.00 79.00 00.00 80.00 266.00 26.00

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.

Signature:
Date:

	Title:		
Send to:	SFDPH Fiscal / Invoice Processing		
	1380 Howard Street, 4th Floor		
	San Francisco, CA 94103	By:	Date:
	Attn: Contract Payments	(DPH Authorized Signatory)	

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

> Invoice Number XXXXXXXXXXA-4JUL14

Contractor:	San Francisco AIDS Foundation
Address:	P.O. Box 426182
	San Francisco, CA 94103

**Program Name: African American Prevention Initiative** 

Contract Purchase Order No:

Fund Source: **General Fund** 

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/14 - 07/31/14

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENI	_	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
ce Hreadent of Program & Services	0.40	516,000				\$16,000.0
Rector of Government Comracts	0:05	\$4,500				\$4,500.00
Valuation Associate	0.05	\$2,900	and the second second			\$2,900.00
chirade & Purchasing Manager	0.65	\$4,500	1 M 1 1 1 1			\$4,500.00
BE MOR	0.80	\$52,000	and the second second			\$52,000.00
onimunity Organizer/Mobilization Manager	0.80	\$52,000				\$52,000.00
Railh Educator	0.10	\$5.760	and the second			\$5,760.00
peed Project Coord	2.10	\$5,300				\$5,300.0
punselor (Al'	0.20	\$11,6#0				\$11,540.0
dministrative Assistent	CE DE DE LE	\$5,250	and the state of the			\$5,250.0
t., Prevention Services	0.15	\$24,750				\$24,750.0
r., Program Development & Ops	0.40	\$7,500				\$7,500.0
EAAM Program Manager	0.90	\$52,650				\$52,650.0
REAAM Program Coordinator	0.50	\$21,350	and the second			\$21,350.0
wreach /Testing Counsplor	0.40	\$14,959				\$14,959.0
asting Coordinator	0.25	\$11.250	- M2.0			\$11,250.0
edia Designer	0.10	\$8,200				\$8,200.0
slunteer Mahager	0.00	\$5,100				\$5,100.0
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	Harris	A. LANDA	A CARLES			
OTAL SALARIES	4.85	\$305,509	Autore at a 200 Bar			\$305,509.0

Telephone: 415-487-3044

ACE Control #:

Fax: 415-487-3094

. E ....

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

Certified By:

Date:

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

							PAGE A
			CMS #		Ins	voice Num	har
Contractor: San Francisco AIDS Found	dation		7164	ר ר		XXXXA-4	
Address: P.O. Box 426182			have a second second	I			
San Francisco, CA 94103			Contract Purchase	Order No:			
Telephone: 415-487-3044			Fundir	ng Source:	G	eneral Fu	ind
Fax: 415-487-3094	HI	PS					
			Grant Co	ode/Detail:	HCH	IVPREV	NGF
Program Name: African American Prevent	ion Initiative		Desised O	and a literature literature			
	1		Project Co	ode/Detail:			
ACE Control #:	1		Invol	ce Period:	07/1	/15 - 07/3	31/15
					0771	110-011	71/10
			FIN	AL Invoice		(check if	Yes)
	TOTAL CONTRACTED	DELIVERE		% ( TOT			INING RABLES
DELIVERABLES	UOS NOC	UOS NO			NOC	UOS	NOC
cvents l'event	24.0 96,1					24	
Sroups 1 hour	580 3.320					580	3,320
HV Testing 1963	506 500 262 792					500 262	500 792
RRC 1 hour Prevention Case Management 1 hour	262 792		·			202	200
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Unduplicated Clients for Appendix	NOC	NC	A DESCRIPTION OF THE OWNER OWNER OF THE OWNER OWNE		NOC		NOC
Unduplicated Clients for Appendix	and the second	a de la compañía		10 AS 21.			
EXPENDITURES		EXPENSE	S EXPENSES	% (	OF	REMA	INING
	BUDGET	THIS PERIC	D TO DATE	BUD	GET		NCE
Total Salaries (See Page B) Fringe Benefits	\$305,509					\$305,5 \$76,3	
Total Personnel Expenses	\$78,377 \$381,886					\$381,8	
Operating Expenses:	0001,000						
Occupancy-(e.g., Rental of Property, Utilities,	\$54,423	1.				\$51,4	23.00
Building Maintenance Supplies and Repairs)							
Materials and Supplies-(e.g., Office,						<u> </u>	
	0.00 8 7.0	<u> </u>				£20.4	79.00
Postage Printing and Repro Program Supplies)	\$38,173					\$38,1	78.00
Postage, Printing and Rapro., Program Supplies)	\$38,178					\$38,1	78.00
General Operating-(e.g., Insurance, Staff	\$38,478 \$44,279					\$38,1 \$14,2	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)							
General Operating-(e.g., Insurance, Staff							
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)							79.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor	\$14.279					\$14,2	79.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenence) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client	\$14.279					\$14,2	79.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor	\$14.279					\$14,2	79.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenence) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client	\$14.279					\$14,2	79.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses Capital Expenditures	\$14.279 \$3,500 \$107,380					\$14,2	79.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES	\$14.279 \$3,500 \$107,380 \$489,266					\$14,2 \$3,50 \$107,3 \$489,2	79.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses	\$3,500 \$3,500 \$107,380 \$489,266 \$48,328					\$14,2 \$3,50 \$107,3 \$489,2 \$48,9	79.00 00.00 380.00 266.00 26.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses TOTAL EXPENSES	\$14.279 \$3,500 \$107,380 \$489,266		NOTES:			\$14,2 \$3,50 \$107,3 \$489,2	79.00 00.00 380.00 266.00 26.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses	\$14.279 \$2,500 \$107,380 \$489,266 \$48,926 \$538,192		NOTES:			\$14,2 \$3,50 \$107,3 \$489,2 \$48,9	79.00 00.00 380.00 266.00 26.00

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 mainteined in our office at the address indicated.

Signature: \_\_\_\_\_\_ Date: \_\_\_\_\_

Title:

Date:

Send to:	SFDPH Fiscal / Invoice Processing		
	1380 Howard Street, 4th Floor		
	San Francisco, CA 94103	By:	Date:
	Attn: Contract Payments	(DPH Authorized	Signatory)

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

> Invoice Number XXXXXXXXA-4JUL15

HCHIVPREVNGF

Contractor:	San Francisco AIDS Foundation	
Address:	P.O. Box 426182	
	San Francisco, CA 94103	

Contract Purchase Order No:

Telephone: 415-487-3044 Fax: 415-487-3094 Fund Source: General Fund

Grant Code/Detail:

Program Name: African American Prevention Initiative

ACE Control #:

Project Code/Detail:		
Tojot oocebetan.	 	_

Involce Period: 07/1/15 - 07/31/15

FINAL invoice (check if Yes)

PERSONNEL		BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Program & Services	FTE	\$16,000	THIS PERIOD	TODATE	BUDGET	\$16,000.00
Director of Government Contracts	0.05	54,500	And			\$4,500.00
Evaluation Associate	0,05	\$2,900				\$2,900.00
Contracts & Purchasing Manager	0.05	\$4,500	31.			\$4,500.00
CRE MGR	0.80	\$52,000				\$52,000.00
Community Organizer/Mobilization Manager	0.80	\$52,000	and and a state of a st			\$52,000.00
Health Educator	878	\$5,750			- <b>h</b>	\$5,760.00
Speed Project Coord	0.10	\$5,300	and the second states of the			\$5,700.00
Counselor I/I	0.20	\$11,540	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			\$11,540.00
Administrative Assistant	1 0.10	\$5,250				\$5,250.00
Dif. Prevention Services	0.16	\$24,750			l	\$24,750.00
Dir. Himoram Development & Ops	0.10	\$7,500	anna an seo a Tanàna mandritra dia kaominina dia kaominina dia kaominina dia kaominina dia kaominina dia kaominina dia kaomini			\$7,500.00
DREAAM Program Manager	0.90	\$52,550				\$52,650.00
DREAM Program Coordinator	0.50	\$21,350				\$21,350.00
Outreach / Testing Counselor	0.40	\$14,950	and the second	4. <u>9</u>		\$14,959.00
Testing Coordinator	0,25	\$11,250				\$11,250.00
Media Designer	0.10	58.200				\$8,200.00
Volunteer Manoger	0.10	\$5,100			+	\$5,100.00
Contraction and the second	0.10	Full			+	\$5,100.00
	-		and the second s			
		Contraction of the second	<u> </u>		II	,
		and the Deside of the second s				
		THAT IS A REAL PROPERTY.	the second s			···
						A State of the second stat
			and and a second se Second second			
			AND A DATE OF A		+	
			and the second s		+	
		Contractor and the			+	
TOTAL SALARIES	4.65	\$305,509				\$305.509.00

#### DETAIL PERSONNEL EXPENDITURES

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:

				Appendix Ten	m: 07/01/14	-06/30/15 PAGE A
			CMS#		Invoice Num	ber
Contractor: San Francisco AIDS Found	dation		7164		A-5JUL1	4
Address: P.O. Box 426182						
San Francisco, CA 94142-618	32	C	ontract Purchase (	Order No:		
Telephone: 487-3000			Funding	Source:	General Fi	und
Fax: 487-3009	H	PS				
Program Name: Stonewall Castro/LIFE Pro			Grant Cor	ie/Detail: H	CHIVPRE	/NGF
	gram		Project Cod	ie/Detail:		
ACE Control #:	]					
			Invoic	e Period: 07	/1/14 - 07/	31/14
			FINA	L Invoice	(check if	Yes)
	TOTAL	DELIVERED	DELIVERED	% OF	REM	AINING
	CONTRACTED	THIS PERIOD	TO DATE	TOTAL	DELIVE	RABLES
DELIVERABLES	UOS NOC	UOS NOC	C UOS NOC		00S	NOC 600
IRRC I hour	145 159				145	159
PCNL1 hour	480 480				480	480
Groups 1 hour Shanti L.F.E. Individual Risk Reduction 1 hou	313 1,035			ᢔ᠊᠊᠆᠆᠆ᠯ᠃᠆᠆	311	1,035
anti LIFE Prevention Case Mgmt 1 hour	1.080 964				1,080	864
anti LIFE Group 1 hour.	604 2,184				604	2,134
LIFE Recruitment & Linkages   hour	375 750				375	750
	NOC	NOO	NOC	NOC	: _	NOC
Unduplicated Clients for Appendix			1. 10.22.0	12.25		
EXPENDITURES		EXPENSES	EXPENSES	% OF	REM/	AINING
	BUDGET	THIS PERIOD	TO DATE	BUDGET		ANCE
Total Salaries (See Page B) Fringe Benefits	\$143,111	10				111.00 78.00
Total Personnel Expenses	\$178,889					B89.00
Operating Expenses:				Î -		
Occupancy-(e.g., Rental of Property, Utilities,	\$19,246				\$19,2	46.00
Building Maintenance Supplies and Repairs)		-				
Materials and Supplies-(e.g., Office,	\$16,385				\$16,3	85.00
Postage, Printing and Repro., Program Supplies)			·			
General Operating-(e.g., Insurance, Staff	\$1,490		_		C1 /1	90.00
Training, Equipment Rental/Maintenance)	A A A A A A A A A A A A A A A A A A A					00.00
Staff Travel - (e.g., Local & Out of Town)	The second se	ŝ				
Consultant/Subcontractor	\$3,18,903		-		\$348,	903.00
					-	
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	Telephone Barris Barris		_	l		
oupends, recilitators;						
Total Operating Expenses	\$386,024			<u> </u>	\$386,	024.00
Capital Expenditures	CEAL AIR		_		REAL I	042.00
TOTAL DIRECT EXPENSES Indirect Expenses	\$564,913 73,986		-			913.00 36.00
TOTAL EXPENSES	\$638,849		-			849.00
LESS: Initial Payment Recovery			NOTES:	a na ann an Annais		
Other Adjustments (Enter as negative, if appro			- 11			
REIMBURSEMENT	priate)					

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

.

APPENDIX F-5c

Send to:	SFDPH Fiscal / Invoice Processing		
	1380 Howard Street, 4th Floor		
	San Francisco, CA 94103	By:	Date:
	Attn: Contract Payments	(DPH Authorized Signatory)	)

**APPENDIX F-5c** Appendix Term: 07/01/14-06/30/15 PAGE B

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182 San Francisco, CA 94142-6182

Telephone: 487-3000 Fax: 487-3009

Program Name: Stonewall Castro/LIFE Program

ACE Control #:

	Invoice Number
	A-5JUL14
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	HCHIVPREVNGF

Project Code/Detail:

07/1/14 - 07/31/14 **Invoice Period:** 

**FINAL Invoice** (check if Yes)

#### BUDGETED EXPENSES EXPENSES % OF REMAINING PERSONNEL FTE SALARY THIS PERIOD TO DATE BUDGET BALANCE \$16,000.00 r. Clinical Operations \$16:000 0.20 \$9,000.00 \$5,800.00 Dir. Govt. Contracts 0,10 \$9,000 Evaluation Associate 0 10 \$5,800 HIV CTL Services Manager \$17.572 0.40 \$17,572.00 \$5,000.00 Date Manager 0.101 Counselor Land II Oureach/Testing Counselor 1.25 \$67,300 \$67,300.00 0.60 \$22,439 \$22,439.00 TOTAL SALARIES \$143,111 \$143,111.00 2.75

Toartify 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:

# **DETAIL PERSONNEL EXPENDITURES**

							Append	dix Term:	07/01/15	-06/30/16 PAGE A
					CM	IS#		In	voice Num	ber
Contractor: San Francisco AIDS Foun	dation					64	] ]		A-5JUL1	
Address: P.O. Box 426182							-			
San Francisco, CA 94142-61	82			Cor	ntract Pur	rchase C	order No:		29 - TQ34.	
Telephone: 487-3000		r				Funding	Source:	G	eneral Fu	Ind
Fax: 487-3009		HF	PS			i anamg	oouroo.		chiciari	
			-	Č.	G	rant Coc	le/Detail:	HC	HIVPRE\	/NGF
Program Name: Stonewall Castro/LIFE Pro	ogram									
ACE Control #	٦				Pro	ject Coc	le/Detail:	L		
	1					Invoic	e Period:	07/1	/15 - 07/	31/15
						FINA	L Invoice		](check if	Yes)
	TOT		DELIV	FRED	DELIV	'ERED	06	OF	REM	AINING
	CONTR	ACTED	THIS P	ERIOD	TOE	DATE	TO	TAL	DELIVE	RABLES
DELIVERABLES	UOS 600	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS 600	NOC 600
CRC Thour	145	159							145	159
POM 1 pour	480	489							480	480
Groups 1 hour Snand LIFE Individual Risk Reduction 1 hou	311	1,085		<u></u>					<u>311</u> 144	1,035
Shand LIFE Prevention Gase Mpmt 1 hour	1,080	264							1,080	864
Shanti LIFE Group 1 hour	504	2,134	1	4 4 10					604	2,134
Shanti (IFE Recutiment & Linkades   hour	375	750	1.1	ye t	N				375	750
8		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	10000	·1232,34	5		60.996				1000	
EXPENDITURES			EXPE	NSES	EXPE	NSES	%	OF	REMA	AINING
	BUD	193.6.00.0	THIS PI	ERIOD	TOD	DATE	BUD	GET		ANCE
Total Salaries (See Page B) Fringe Benefits	\$143,		-	<u></u>						111.00 78.00
Total Personnel Expenses	\$178		n gen ge	n an Na sin sin sin					\$178,8	
Operating Expenses:				5 a 8 j						10.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)		246		<u>et e</u>					\$19,2	46.00
Building Mannenance Supplies and Repairs)				<u>- 6 m m</u> - 2 - 2 - 2 -						
Materials and Supplies-(e.g., Office,	\$16	485							\$16,3	85.00
Postage, Printing and Repro., Program Supplies)							∦			
General Operating-(e.g., Insurance, Staff	STA	90	-						\$1,49	90.00
Training, Equipment Rental/Maintenance)										
Staff Travel ~ (e.g., Local & Out of Town)	(Constant)	EN INTERNO								
				an a						
Consultant/Subcontractor	\$348	903	- 10 						\$348,9	903.00
Other - (Meals, Audit, Transportation Reimb,	<b>BERTANESS</b>			<u> </u>						
Stipends, Facilitators)				n n Kara						
Total Operation Evenence	6000	024							\$386.0	24.00
Total Operating Expenses Capital Expenditures	\$386,	024	· .						<del>4300,</del> (	724.00
TOTAL DIRECT EXPENSES	\$564,		an gr							913.00
Indirect Expenses	\$73.									36.00
TOTAL EXPENSES LESS: Initial Payment Recovery	\$638,	049			H				J 2030,0	349.00
					NOTES	:				
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	opriate)				NOTES	:				

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

Signature: \_\_\_\_\_\_ Date: \_\_\_\_\_\_

Date:

APPENDIX F-5d

Send to:	SFDPH Fiscal / Invoice Processing				
	1380 Howard Street, 4th Floor				
	San Francisco, CA 94103	By:		Date:	
	Attn: Contract Payments	(DPH Aut	thorized Signatory)		

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

Contractor:	San Francisco AIDS Foundation
Address:	P.O. Box 426182
	San Francisco, CA 94142-6182

Telephone: 487-3000 Fax: 487-3009

Program Name: Stonewall Castro/LIFE Program

ACE Control #:

**DETAIL PERSONNEL EXPENDITURES** 

	Invoice Number	
	A-5JUL15	•
Contract Purchase Order No:		
Fund Source:	General Fund	
Grant Code/Detail:	HCHIVPREVNGF	_
Project Code/Detail		-

07/1/15 - 07/31/15 Invoice Period:

FINAL Invoice (check if Yes)

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Dir. Clinical Operations	0.20	\$16.000				\$16,000.00
Dir. Govt. Contracts	0.10	\$9,000*				\$9,000.00
Evaluation Assoclate	0.10	\$5,800				\$5,800.00
Evaluation Associate HIV CTL Services Manager	0.40	\$17,572				\$17,572.00
Data Manager	0.10	\$5.000				\$5,000.00
Counselor I and II	1.25	\$67,300				\$67,300.00
Outreach/Testing Counselor	0.60	\$22,439				\$22,439.00
THE ALL HAVE THE AVERAGE AND A DECK	al the same and	·萨莱兰·哈尔马斯·萨尔马				
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	E. P. Participa					
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		国口县委会部的和				
	the state The	「一方」や言うから				
			Carry Martin Martin			
	The second second	A DIE LESKERT				
		Edap Harris E. C.				
	the second second	NO REAL STOR				
	同時間の時間					
TOTAL SALARIES	2.75	\$143,111				\$143.111.00

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:	

# Appendix G

# Dispute Resolution Procedure For Health and Human Services Nonprofit Contractors 9-06

### Introduction

The City Nonprofit Contracting Task Force submitted its final report to the Board of Supervisors in June 2003. The report contains thirteen recommendations to streamline the City's contracting and monitoring process with health and human services nonprofits. These recommendations include: (1) consolidate contracts, (2) streamline contract approvals, (3) make timely payment, (4) create review/appellate process, (5) eliminate unnecessary requirements, (6) develop electronic processing, (7) create standardized and simplified forms, (8) establish accounting standards, (9) coordinate joint program monitoring, (10) develop standard monitoring protocols, (11) provide training for personnel, (12) conduct tiered assessments, and (13) fund cost of living increases. The report is available on the Task Force's website at <a href="http://www.sfgov.org/site/npcontractingtf\_index.asp?id=1270">http://www.sfgov.org/site/npcontractingtf\_index.asp?id=1270</a>. The Board adopted the recommendations in February 2004. The Office of Contract Administration created a Review/Appellate Panel ("Panel") to oversee implementation of the report recommendations in January 2005.

The Board of Supervisors strongly recommends that departments establish a Dispute Resolution Procedure to address issues that have not been resolved administratively by other departmental remedies. The Panel has adopted the following procedure for City departments that have professional service grants and contracts with nonprofit health and human service providers. The Panel recommends that departments adopt this procedure as written (modified if necessary to reflect each department's structure and titles) and include it or make a reference to it in the contract. The Panel also recommends that departments distribute the finalized procedure to their nonprofit contractors. Any questions for concerns about this Dispute Resolution Procedure should be addressed to purchasing@sfgov.org.

#### **Dispute Resolution Procedure**

The following Dispute Resolution Procedure provides a process to resolve any disputes or concerns relating to the administration of an awarded professional services grant or contract between the City and County of San Francisco and nonprofit health and human services contractors.

Contractors and City staff should first attempt to come to resolution informally through discussion and negotiation with the designated contact person in the department.

If informal discussion has failed to resolve the problem, contractors and departments should employ the following steps:

- Step 1 The contractor will submit a written statement of the concern or dispute addressed to the Contract/Program Manager who oversees the agreement in question. The writing should describe the nature of the concern or dispute, i.e., program, reporting, monitoring, budget, compliance or other concern. The Contract/Program Manager will investigate the concern with the appropriate department staff that are involved with the nonprofit agency's program, and will either convene a meeting with the contractor or provide a written response to the contractor within 10 working days.
- Step 2 Should the dispute or concern remain unresolved after the completion of Step 1, the contractor may request review by the Division or Department Head who supervises the Contract/Program Manager. This request shall be in writing and should describe why the concern is still unresolved and propose a solution that is satisfactory to the contractor. The Division or Department Head will consult with other Department and City staff as appropriate, and will provide a written determination of the resolution to the dispute or concern within 10 working days.
- Step 3 Should Steps 1 and 2 above not result in a determination of mutual agreement, the contractor may forward the dispute to the Executive Director of the Department or their designee. This dispute shall be in writing and describe both the nature of the dispute or concern and why the steps taken to date are not satisfactory to the contractor. The Department will respond in writing within 10 working days.

# Appendix G

In addition to the above process, contractors have an additional forum available only for <u>disputes that concern</u> <u>implementation of the thirteen policies and procedures recommended by the Nonprofit Contracting Task Force and</u> <u>adopted by the Board of Supervisors</u>. These recommendations are designed to improve and streamline contracting, invoicing and monitoring procedures. For more information about the Task Force's recommendations, see the June 2003 report at http://www.sfgov.org/site/npcontractingff index.asp?id=1270.

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

15 1

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



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4	CORD	CEF	RTI	FICATE OF LIA	BILI	<b>FY INS</b>	URANC	E		26/2014		
THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIE BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.												
IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).												
PRODUCER License # 0H81923												
G2	G2 Insurance Services, LLC					NAME:         FAX           PHONE         FAX           (ACC, No, Ext):         (415)           E-MAIL         (ACC, No):						
140 New Montgomery, 21st Floor San Francisco, CA 94105						E-MAIL ADDRESS:						
						NAIC #						
						INSURER A : Nonprofits' Insurance Alliance of California (NIAC)						
INS	URED				INSURER B : Cypress Insurance Company (CA)					10855		
	San Francisco AIDS Fo	Indatio	n		INSURER C :							
	1035 Market Street, Ste				INSURER D :							
	San Francisco, CA 941	3			INSURE	RE:						
					INSURE	RF:						
	COVERAGES CERTIFICATE NUMBER: REVISION NUMBER:											
THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES, LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.												
INSR	TYPE OF INSURANCE	ADI		POLICY NUMBER		POLICY EFF	POLICY EXP (MM/DD/YYYY)	LIM	rs			
A	X COMMERCIAL GENERAL LIABILITY			201400950NPO		04/01/2014	04/01/2015	EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence)	\$ \$	1,000,000		
	X Social Services Prof					÷		MED EXP (Any one person)	\$	20,000		
			1		1			PERSONAL & ADV INJURY	\$	1,000,000		
	GEN'L AGGREGATE LIMIT APPLIES PER:		i i					GENERAL AGGREGATE	\$	3,000,000		
	X POLICY PRO- JECT LOC							PRODUCTS - COMP/OP AGG	\$	3,000,000		
	OTHER:							LIQUOR LIABILIT	\$	1,000		
	AUTOMOBILE LIABILITY						COMBINED SINGLE LIMIT (Ea accident)	\$	1,000,			
	X ANY AUTO			201400950NPO		04/01/2014	04/01/2015	BODILY INJURY (Per person)	\$			
	AUTOS AUTOS NON-OWNER						BODILY INJURY (Per accident) PROPERTY DAMAGE	\$				
	HIRED AUTOS				1			(Per accident)	\$			
	N INTERNALING								\$	40.000.000		
	X UMBRELLA LIAB X OCCUR				·	04/04/0044	04104/0015	EACH OCCURRENCE	\$	10,000,000		
A	EXCESS LIAB CLAIMS	DOO		201400950UMBNPO	1	04/01/2014	04/01/2015	AGGREGATE	\$	10,000,000		
	DED X RETENTION \$ 10							PER OTH- STATUTE ER	\$			
D	AND EMPLOYERS' LIABILITY	7N		3300057174141		07/01/2014	07/01/2015			1,000,000		
в	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandstory in NH) if yes, describe under DESCRIPTION OF OPERATIONS below		4	3300037114141		0/10 1/20 14		E.L. EACH ACCIDENT	\$	1,000,000		
								E.L. DISEASE - EA EMPLOYEE E.L. DISEASE - POLICY LIMIT	- <b>&gt;</b>	1,000,000		
A	Professional Liab.		+	201400950NPO		04/01/2014	04/01/2015	And and a second s	4	1,000,000		
Î						0-110 1120 14		4 HAD44M		.,,		
DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required) RE: Ongoing service contracts with city and county of SF City and County of SF, its officers, directors employees agents and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract.												
CERTIFICATE HOLDER C/						CANCELLATION						
City and County of San Francisco - SFDPH 101 Grove Street San Francisco, CA 94102			SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.									
San Francisco, CA 34 IVZ				AUTHORIZED REPRESENTATIVE								

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Appendix H

# **INSURANCE CERTIFICATES**

Appendix H CMS #7164

N. S. R.



# THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED - DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

# COMMERCIAL GENERAL LIABILITY COVERAGE PART.

# SCHEDULE

# Name of Person or Organization:

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

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

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



-181

Policy Number: 201400950NPO THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

# BUSINESS AUTO COVERAGE ONLY

In consideration of the premium charged, it is understood and agreed that the following is added as an additional insured:

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

But only as respects a legally enforceable contractual agreement with the Named Insured and only for liability arising out of the Named Insured's negligence and only for occurrences of coverages not otherwise excluded in the policy to which this endorsement applies.

It is further understood and agreed that irrespective of the number of entities named as insureds under this policy, in no event shall the company's limits of liability exceed the occurrence or aggregate limits as applicable by policy definition or endorsement.

- A