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

THIRD Amendment

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

RECITALS

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

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

NOW THEREFORE, Contractor and the City agree as follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

the City within a reasonable time after discovery of the false claim.

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

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

33. Local Business Enterprise Utilization; Liquidated Damages

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

b. Compliance and Enforcement

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

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

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

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

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

33. Local Business Enterprise Utilization; Liquidated Damages

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

b. Compliance and Enforcement

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

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

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

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

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

34. Nondiscrimination; Penalties

- a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.
- **b.** Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- 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:

P-550 (7-11:DPH 7-14) CMS #7164 Page 6 of 9 Original Agreement: 09/01/2011 Amendment: 03/01/2014 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 sea.).

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.

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

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

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

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

Add Appendix B-3c, Pages 1-7, for the period 07/01/14 - 06/30/15, to the Agreement as amended. Add Appendix B-3d, Pages 1-7, for the period 07/01/15 - 06/30/16, to the Agreement as amended. Add Appendix B-4d, Pages 1-8, for the period 07/01/14 - 06/30/15, to the Agreement as amended. Add Appendix B-4e, Pages 1-7, for the period 07/01/15 - 06/30/16, to the Agreement as amended. Add Appendix B-5c, Pages 1-8, for the period 07/01/14 - 06/30/15, to the Agreement as amended. Add Appendix B-5d, Pages 1-8, for the period 07/01/15 - 06/30/16, , to the Agreement as amended. Delete Appendix E, Pages 1-7 and replace in its entirety with Appendix E, Pages 1-5 (BAA-City Atty 5/07/14).

Add Appendix F-2d for the period 07/01/14 - 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-4e, for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-5c, for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended. Add Appendix F-5d, for the period 07/01/15 - 06/30/16, Pages A and B, to 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.

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6	IN WITNESS WHEREOF, the parties hereto have exe above.	cuted this Agreement on the day first mentioned
	CITY	CONTRACTOR
	Recommended by:	SAN FRANCISCO AIDS FOUNDATION
	BARBARA A. GARCIA, M.P.A. Director of Health Approved as to Form:	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.
	Dennis J. Herrera City Attorney	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.
By:	Alecta Van Runkle / Date / Deputy City Attorney	Neil Hirliano , 3/31/19 Neil Giuliano Date
	Approved:	Executive Director Chief EXECUTIVE OFFICER P. O. Box 426182 San Francisco, CA 94142-6182
	SAA .	City vendor number: 16757

KOOMWAI

Director

Office of Contract

Administration and Purchaser

Appendices

Services to be provided by Contractor A:

Calculation of Charges B:

C: Reserved

D: Additional Terms

E: Business Associate Addendumt

F: Invoice

Dispute Resolution Procedure G:

H: **Insurance Certificates**

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Appendix A Services to be provided by Contractor

1. Terms

A. Contract Administrator:

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

B. Reports:

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

C. Evaluation:

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

D. Possession of Licenses/Permits:

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

E. Adequate Resources:

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

F. Admission Policy:

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

G. San Francisco Residents Only:

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

H. Grievance Procedure:

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

Appendix A CMS #7164

I. <u>Infection Control</u>, 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

Appendix A CMS #7164

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

N. Ouality Assurance:

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

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

O. Compliance With Grant Award Notices:

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

P. Aerosol Transmissible Disease Program, Health and Safety:

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

Q. Research Study Records:

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

2. Description of Services

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

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

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Fiscal Year: 2011-2012

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

CMS#: 7164

Appendix'A Contract Term: 09.01.11 through 06.30.16

Funding Sources: CDC and General Fund

SUMMARY

Service Provider(s):

Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract Amount:

System of Care:

HIV Prevention Section (HPS)

Provider Address: Provider Phone:

1035 Market Street, Suite 400, San Francisco, CA 94103 415-487-3000

\$14,057,086

Provider Fax:415-487-3094

Contact Person:

Richard Hill, Director, Government Contracts

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

Program Name:

Appendix A-1

HIV Testing - STOP Study

System of Care: Program Code:

HPS N/A

Year One

Amount:

\$26,583

Funding Source: Center for Disease Control

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

10

N/A

Year Two

Amount:

\$50,000

Funding Source: Center for Disease Control

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

12

N/A

Year Three

Amount:

\$16,500

Funding Source: Center for Disease Control

Term:

6.15.13 - 6.14.14

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

4

N/A

Target Population:

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

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

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study evaluates the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme

immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015

2015-2016

CMS#: 7164

Appendix A

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

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

Appendix A-2

Program Name:

The Mile Cont. The section

Community- Based HIV Testing

System of Care:

HPS N/A

Program Code:

Year One

Amount:

\$ 290,298

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

2,587

2,587

Year Two

Amount:

\$870.894

Funding Source: Center for Disease Control

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

8,406

8,406

Year Three

Amount:

\$435,447

Funding Source: General Fund

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

4.850

4.850

Year Four

Amount: Term:

\$931,457

Funding Source: General Fund

7.01.13-6.30.14

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10,180

10,180

Year Five

Amount:

\$958,957

Funding Source: General Fund

Term:

7.01.14-6.30.15

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10,660

10,660

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015

2015-2016

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Year Six

Amount:

\$958,957

7.01.15-6.30.16

Funding Source: General Fund

Appendix'A

Contract Term: 09.01.11 through 06.30.16

Funding Sources: CDC and General Fund

Term: 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 10,660

Number of test during this period

10,660

Target Population:

Description of Service:

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

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

Appendix A-3

Program Name:

The Stonewall Project

System of Care:

HPS N/A

Program Code:

Amount:

Year One \$294,639

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

Funding Source: General Fund

Funding Source: General Fund

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.

<u>Modality</u>	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	480	1,920
Events	23	1,265
Groups:	276	920
Individual R.R. Counseling	160	320
Prevention Case Management	240	288
Social Marketing	8	N/A
Condom Distribution	8	N/A
Training	16	80

Year Two

Amount:

\$360,320

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.

<u>Modality</u>	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	696	2,784
Events	33	1,815
Groups	400	1,334
Individual R.R Counseling	232	464
Prevention Case Management	348	418

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Amendment: 03/01/2014

Fiscal Year: 2011-2012

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

Funding Source: General Fund

Funding Source: General Fund

Funding Source: General Fund

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

Year Three

Amount:

Term:

Definition and # of UOS:

\$366,048

7.01.13 - 6.30.14

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

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

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

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

Year Four

Amount:

Term:

Definition and # of UOS:

\$366,048

7.01.14-6.30.15

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

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

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

Year Five

Amount:

Term:

Definition and # of UOS:

\$366,048

7.01.15-6.30.16

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

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

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

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Fiscal Year: 2011-2012

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

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

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

Target Population:

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

And other substances

Description of Service:

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

Mission, Tenderloin, and SOMA neighborhoods.

Appendix A-4

Program Name:

African American Prevention Initiative

System of Care:

HPS N/A

Program Code:

Amount:

Year One \$166,339

Funding Source: Center for Disease Control

Term:

9.01.11 – 12.31.11

Definition and # of UOS:

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

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

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

Year Two

Amount:

\$499,017

Funding Source: Center for Disease Control & GF

Term:

1.01.12-12.31.12

Definition and # of UOS:

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

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

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

Year Three

Amount:

\$249,508

Funding Source: General Fund

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

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

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Fiscal Year: 2011-2012

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

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

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

Year Four

Amount:

\$538,192

Funding Source: General Fund

Term:

Definition and # of UOS:

7.01.13 - 6.30.14

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

- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
<u>Modality</u>	Number of UOS	Number of UDC/NOC	
Events	24	984	
Groups	580	3,320	
HIV Testing	500	500	
Individual R.R. Counseling	262	792	
Prevention C. Management	200	200	

Year Five

Amount:

\$538,192

7.01.14-6.30.15

Funding Source: General Fund

Term:

Definition and # of UOS:

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

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

Year Six

Amount:

\$538,192

Funding Source: General Fund

Term:

7.01.15 - 6.30.16

Definition and # of UOS:

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

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

Modality Number of UDC/NOC

Modality	Number of UOS	Number of U
Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Target Population:

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

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Fiscal Year: 2011-2012 2012-2013

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

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

on the Tenderloin and Castro neighborhoods.

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

G/MSM with diverse backgrounds and prevention needs.

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

Appendix A-5

Program Name: System of Care:

Stonewall Castro/LIFE Program

Program Code:

HPS N/A

Year One

Amount:

\$520,385

Funding Source: General Fund

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage.

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

Year Two

Amount:

\$592,976

Funding Source: General Fund

Term:

7.01.12 - 6.30.13

Definition and # of UOS:

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

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

1Hr. of Recruitment and Linkage.

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

Year Three

Amount: \$638.849

Funding Source: General Fund

Appendix A CMS #7164

Fiscal Year: 2011-2012

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

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CMS#: 7164

Term:

7.01.13 - 6.30.14

Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage.

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

Year Four

Amount: Term: \$638,849

7.01.14 - 6.30.15

Funding Source: General Fund

Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage.

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

Year Five

Amount:

\$638,849

Funding Source: General Fund

Term:

7.01.15 - 6.30.16

Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage.

2 (111 01 11001 1101 1101 1101 1101 1101	•	1
Modality	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention Case Management	1,080	864
Shanti LIFE Program – Group	604	2,134

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Fiscal Year: 2011-2012

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

CMS#: 7164

Shanti LIFE Program - Recruitment & Linkage

375

750

Appendix A

Target Population:

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

and other substances.

Description of Service:

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

and wellness counseling program for people living with HIV.

Appendix A-6

Program Name:

Syringe Access Services

System of Care:

HP\$

Program Code:

N/A

Funding Source: General Fund

Year One

Amount:

\$1,061,764

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

Modality

Number of UOS Numb

Number of UDC/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 1 hour of service or 1 month of Program Coordination

Modality

Number of UOS

Number of UDC/NOC

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

Target Population:

Description of Service:

Intravenous drug users (IDUs) throughout San Francisco.

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

Glide, the Asian & Pacific Islander Wellness Center, and Homeless Youth Alliance.

Amount:

-\$76,988 per Board of Supervisor Resolution

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12 of 12 Original Agreement: 09/01/2011

Amendment: 03/01/2014

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

Program: Community-Based HIV Testing

CMS#: 7164

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

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

⊠ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

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

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
9,700 tests annually for 8 months x $80\% = 5,173$ tests.	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

Program: Community-Based HIV Testing

CMS#: 7164

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

07/01/2013 - 06/30/2014

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

07/01/2014 - 06/30/2015

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

07/01/2015 - 06/30/2016

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

Page 2 of 3 Amendment: 03/01/14

Program: Community-Based HIV Testing

CMS#: 7164

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

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

7. Objectives and Measurements

A. Required Objectives

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

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

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	 By 06/30/2014, the SFAF community-based testing program, (Magnet, St James and Glide) will achieve a 1.3% positivity rate as measured by EvaluationWeb and HPS acute infection data. By 06/30/2014, 90% of people testing HIV-positive at SFAF's community-based testing program will be offered partner services as measured by EvaluationWeb.*
Increase viral load 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 <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

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

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

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Contract Term: 09/01/11 through 06/30/16

Program: The Stonewall Project

CMS#: 7164

Funding Source: General Fund

Appendix A-3

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New ☐ Renewal **⋈** Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

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

Contractor: San Francisco AIDS Foundation Appendix A-3

Program: The Stonewall Project

CMS#: 7164

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

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

07/01/2012 - 06/30/2013

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

Appendix A-3

Contractor: San Francisco AIDS Foundation

Program: The Stonewall Project

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% =		
32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x 100% =		
200 UOS.		
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	348	418
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.	12	II/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	11/a
10 months of condom & lube distribution x $100\% = 10$ UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 2 months x 2 hours each x $80\% = 3$ UOS.		
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.	23	116
1 training/month x 2 months x 10 attendees/training x 80% = 16	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	24	1 406
34 events annually for 12 months x 100% = 34 UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.		
Groups	414	1,380

Appendix A-3

Program: The Stonewall Project

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =		
414 UOS.		
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	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.	507	57.
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		3
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
Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS.	414	1,380

Appendix A-3

Contractor: San Francisco AIDS Foundation

Program: The Stonewall Project

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	•	
255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	339	3/4.
374 sessions annually for 12 months x 1 client/session x 100% =		1
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% =		1
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% =		Ĉ
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	414	1,560
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling	240	255
1 UOS = 1 hour	240	233

Appendix A-3

Contractor: San Francisco AIDS Foundation

Program: The Stonewall Project

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

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

Program: The Stonewall Project

CMS#: 7164

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

Funding Source: General Fund

Amendment: 03/01/2014

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 r		
	or documented by client treatment plans.*	
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least	
of protected sex	50,000 condoms annually as measured by invoices and programs records.	

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile: (415) 487-3094

2. Nature of Document (check one)

☐ New ☐ Renewal ☐ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	287
27 events annually for 4 months \times 80% = 7 UOS.	,	20,
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.		-,
279 groups annually for 4 months x average of 16.1 clients/group		
x 80% = 1,198 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months $\times 80\% = 160$ tests.		
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x 80% = 128	128	128
UOS.	120	120
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		

Appendix A-4 Contract Term: 09/01/11 through 06/30/16

Program: African American Prevention Initiative

CMS#: 7164

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

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

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of	Number of
Omits of Service (OOS) Description	Service (UOS)	Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months \times 80% = 12 UOS.	20	820
23 events annually for 4 months x 100% = 8 UOS.	}	
Average 41 contacts/event x 20 events = 943 NOC.		
Groups	1	
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 $x 100\% = 1,643 \text{ NOC}$.		
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 8 months x 1 hour/session x 80% =		
363 UOS.		
680 sessions annually for 4 months x 1 hour/session x 100% = 226 UOS.	589	589
680 sessions annually for 8 months x 1 client/session x 80% =		×
363 NOC.		
680 sessions annually for 4 months x 1 client/session x 100% =		
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program		
75 linkages annually for 8 months x $80\% = 40$ linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		
65 linkages = 65 UOS and 65 NOC.		

Program: African American Prevention Initiative

CMS#: 7164

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

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	12	192
23 events annually for 6 months x $100\% = 12$ UOS.	12	492 (7.10.13)
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.	230	230
250 tests = 250 UOS and 250 contacts.		Visit and the
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS.	340	340
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x $100\% = 38$ linkages.	36	36
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

Contract Term: 09/01/11 through 06/30/16

Program: African American Prevention Initiative

CMS#: 7164

Funding Source: CDC & General Fund

Appendix A-4

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

07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	704
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS.	580	3,320
193 groups annually for 12 months x average of 17.2 clients/		+ _
group x $100\% = 3,320$ NOC.		7
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	500	500
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

Contractor: San Francisco AIDS Foundation Appendix A-4

Program: African American Prevention Initiative

CMS#: 7164

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

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	27	704
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		*
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580 UOS.	360	3,320
193 groups annually for 12 months x average of 17.2 clients/		
group x 100% = 3,320 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	300	
500 tests = 500 UOS and 500 contacts.		<u> </u>
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	-	1
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	132
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

Program: African American Prevention Initiative

CMS#: 7164

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

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

Community-Based HIV Testing		
Citywide Goal	System of Prevention Objective	
Increase status awareness	 By 06/30/2014, SFAF African American Special Project will achieve a 1.3% positivity rate as measured by Evaluation Web and HIV acute infection data. By 06/30/2014, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb. By 06/30/2014, 90% of people testing HIV-positive at the SFAF African American Special Project will be offered partner services as measured by EvaluationWeb.* 	
Increase viral load 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. 	

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

Program: African American Prevention Initiative

CMS#: 7164

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

	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.

Contract Term: 09/01/11 through 06/30/16

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Funding Source: General Fund

Appendix A-5

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

⊠ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months x $80\% = 400$ tests.	100	400
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 10 mos. x 0.5 hr./session x $80\% = 96$	96	192
UOS.	, ,,	172
288 sessions annually for 10 mos. x 1 client/session x 80% = 192		
NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 10 mos. x 1 hr./session x $80\% = 320$	320	320
UOS.	520	320
480 sessions annually for 10 mos. x 1 client/session x $80\% = 320$		
NOC.		
Groups		200753 TV
1 UOS = 1 hour	207	690
207 groups annually for 10 mos. x 1.5 hr./group x $80\% = 207$		

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program Contract Term: 09/01/11 through 06/30/16

CMS#: 7164

Funding Source: General Fund

UOS.		
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107	107	107
UOS.		
160 sessions annually for 10 mos. x 1 client/session x 80% = 107		
NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800	800	
UOS.	800	640
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		
NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $80\% = 112$		
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS	100	2,0
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS		
40 groups amounty for 10 most k 2.5 ms. group k 60% 60 000	1	
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		
1,423 NOC.		
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.	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = 400		
NOC.		

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
600 tests annually for 2 mos. x $80% = 80$ tests.	500	580
80 tests = 80 UOS and 80 contacts	580	200
600 tests annually for 10 mos. \times 100% = 500 tests.		
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	139	278
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19	139	2/0
UOS.		

Appendix A-5

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

CMS#: 7164

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

288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120		
UOS. 288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100% =		
240 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 2 mos. x 1 hr./session x 80% = 64		
UOS.		
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400	464	464
UOS.	101	10-1
480 sessions annually for 2 mos. x 1 client/session x 80% = 64		
NOC.		
480 sessions annually for 10 mos. x 1 client/session x 100% =		
400 NOC. Groups		
1 UOS = 1 hour		
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = 41$ UOS.		
207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259		
UOS.	300	1,000
207 groups annually for 2 mos. x 5 clients/group x 80% = 138		
NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21 UOS.		
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
UOS.	155	155
160 sessions annually for 2 mos. x 1 client/session x 80% = 21		
NOC.		=
160 sessions annually for 10 mos. x 1 client/session x 100% =		
133 NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160		
UOS.		
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =	1160	928
1000 UOS.		
960 sessions annually for 2 mos. x 1 client/session x 80% = 128 NOC.		
960 sessions annually for 10 mos. x 1 client/session x 100%=		
800 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour	584	2,062
	L	

Contractor: San Francisco AIDS Foundation Appendix A-5

Program: Stonewall Castro/LIFE Program

CMS#: 7164

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

45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS.		
45 groups annually for 10 mos. x 4 hrs./group x 100% = 150		
UOS.		
5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x 80% = 22 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $100\% = 140$		
UOS		
48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS.		
48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS		
48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS.	ļ	
48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100		
UOS		
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
284 NOC.		
194 groups annually for 10 mos. x avg. 11 clients/group x 100%		
= 1,778 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		8 A
1 UOS = 1 hour		
600 sessions annually for 2 mos. x .5 hr./session x 80% = 40		
UOS.		
600 sessions annually for 10 mos. x .5 hr./session x 100% = 250	290	580
UOS.	290	380
600 sessions annually for 2 mos. x 1 client/session x 80% = 80		
NOC.		
600 sessions annually for 10 mos. x 1 client/session x 100% =		
500 NOC.		

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 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

Contractor: San Francisco AIDS Foundation Appendix A-5

Program: Stonewall Castro/LIFE Program

CMS#: 7164

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

480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS.	311	1,055
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1080	864
1080 UOS.	1000	004
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$		
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x $100\% = 40$ UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$		
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS.	313	/50
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		

07/01/2014 - 06/30/2015

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

Appendix A-5

Contract Term: 09/01/11 through 06/30/16

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

CMS#: 7164

Funding Source: General Fund

600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 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. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100%	604	2,134
= 2,134 NOC. Shanti L.I.F.E. Program – Recruitment and Linkage UOS = 1 hour /50 sessions annually for 12 mos. x .5 hr./session x 100% = 375	375	750

on Appendix A-5

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

CMS#: 7164

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

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

07/01/2015 - 06/30/2016

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

Contractor: San Francisco AIDS Foundation Appendix A-5

Program: Stonewall Castro/LIFE Program

CMS#: 7164

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

5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS		
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS.	313	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		
TOTAL:	3,739	6,166

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

Program: Stonewall Castro/LIFE Program

CMS#: 7164

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

Funding Source: General Fund

Community-Based HIV Testing						
suppression	either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by self report or client record.*					
Maintain or increase levels 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					
	records.					

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

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

2. Program Budgets and Final Invoice

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

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

Original Agreement: 09/01/2011 Amendment: 03/01/2014 Syringe Access Services Syringe Access Services Syringe Access Services

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

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

Original 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	01111	D 1 10D0	000 166	00/01/11 06/11/110
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	Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
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		Federal CDC		09/01/11-12/31/12
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	Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
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	Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
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	Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1 CCSF General Fund \$1,370,894 01/01/12-06/30/13	Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
100 March 100 Ma	Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1 CCSF General Children Fund \$3.403 07/01/12-06/30/13	Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Interest of the contract of th	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	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 #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
Amendment #3 CCSF General Fund \$5,004,092 07/01/14-06/30/16	Amendment #3	CCSF General Fund	\$5,004,092	07/01/14-06/30/16
BOS resolution reduction CCSF General Fund -\$76,988 07/01/11-06/30/14	BOS resolution reduction	CCSF General Fund	-\$76,988	07/01/11-06/30/14
\$14,057,086			\$14,057,086	
Contingency \$600,491		Contingency	\$600,491	
\$14,657,577			\$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.

Appendix B CMS #7164

2 of 9 Original Agreement: 09/01/2011 Amendment: 03/01/2014

San San San	ABC D E	F	. G	H	1	7	K
1	Check one:				Appendix B	Page 3	
2	[] New [] Renewal	[X] Modific	ation	Ap	pendix Term:	_	6/30/16
3	If modification, Effective Date of Mod. 7/1/14 No. of Mod.	d. 3					
4	FISCAL YEAR: 2014-15						DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation					A SHARE	
6				A N A S A S			
0	LEGAL ENTITY CODE: (CBHS Only)						
	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation	PARTICIPATION OF THE PARTICIPA	District State of State of	Red Park (N) The Control	Participation of	Name of Street	
9							
10	APPENDIX NUMBER (Marrative Budget)	A-1/B-1	A-1/Bula	A-2/B-2	A-2/B-2a	A-3/B-26	
	APPENDIX TERM:						PAGE 3
11		9/1/11-6/14/12	6/15/12-6/14/13	9/1/11-12/31/11	1/1/12-12/31/12	141/13-6/30/13	TOTALS
12	EXPENSES:	24 274	41,879	169,097	507,289	253,644	993,183
14	SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE		-3,576	94,810	284,433	142,218	527,929
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	4	0	0	0		0
16	SUBTOTAL DIRECT COSTS		45,455	263,907	791,722		1,521,112
17	INDIRECT COST AMOUNT:	2,417	4,545	26,391	79,172	39,585	152,110
18 19	INDIRECT RATE: TOTAL EXPENSES:	10.0% 26,583	10.0% 50,000	10.0% 290,298	10.0% 870,894	10.0% 435,447	1,673,222
23 33	REVENUES: JOURNAL DISCLASSING A URLAND FUNDING & UNIONS STREET, TOTAL HOUSING A URLAND TOTAL FIOUSING A URBAN HELL.	A subport to					
23 33 34 35 36 37 38 39 40 41 42 49 50 51 52	CHPP FUNDING SOURCES:	26,583	50,000	290,298	479,451 391,443 870,894	435,447 435,447	846,332 826,890 0
23 33 34 35 36 37 38 39 40 41 42 49 50 51 52 61 62 63	CDC Grant (HIV Prevention Project) General Fund Other Funding Source (identify by name) Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES	26,583			391,443		826,890

	ABC D E	F	G	Н	I	J	K
1	Check one:				Appendix B	Page 4	
2	[] New [] Renewal	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						
6	LEGAL ENTITY CODE: (CBHS Only)						
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
8	PROGRAM PROVIDER NAME: San Francisco AIDS Foundation		24		,		
9							
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
10		and the second					4
11	APPĒNDIX TĒRNI.	9/1/14-6/30/12		9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	TOTALS
12	EXPENSES			陰脈與果果			
13	SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	207,512 60,342			218,123 235,529		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	00,342			235,529	02,500	
16	SUBTOTAL DIRECT COSTS	267,854		_			
17	INDIRECT COST AMOUNT:	26,785			45,365		
18	INDIRECT RATE :	10.0%	10.0%	10.0%	10.0%	10.0%	
19	TOTAL EXPENSES:	294,639	360,320	166,340	499,017	249,508	3,243,045
20							
21	是Ville 5、			REPLECT NEW	TWE WILL SELVE		
23	HOUSING THE CHESTER HOLD RELIEVE STURGEST TO						
33	TOTAL HOUSING A UNDAN TOTAL HOUSING A URBAN MERC	The Edward of State	MUNICIPAL PLAN	F-2 (2 - 0)			
34							
35 36	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:			400.040	044.004		4 054 500
37	CDC Grant (HIV Prevention Project) General Fund	294,639	360,320	166,340	241,864 257,153		1,254,536 1,988,510
38	Other Funding Source (identify by name)	204,000	300,320		207,100	248,000	1,966,510
39	Children General Fund						Ö
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES.	294,639	160 320	186,340	399.017	249,508	3,243,048
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42	THE THE SERVICES THE HERMONIC BOLL WEST OF THE PARTY.						
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50 51	BUILDING SERVICES FULLDING NOURCES						
52	CHPP FUNDING SOURCES			William St. Co., Co., Co., Co., Co., Co., Co., Co.		SHIDH STORY	
61	TOTAL CHEP FUNDING SOURCES						
62	ON THE SELECT STREET,		FILL VA. TELEPHONE	M - 45 P - 4 P - 5 6 H		MARKET STATE OF	THE OWNER WHEN THE TANKE
63	MCAH FUNDING SOURCES	S. HIELS STEAD		Data in the late of	OBY TO SEE		
80	TOTAL MICAH FUNDING SOURCES			加速地			
81							
82	TOTAL OPH REVENUES	294,830	360,326	186,349	488,017	249,508	3,243,046
89	TOTAL OTHER/ NON-DPM REVENUE			医	和學學學的		
90		an I cha		The state of the s	Charles and	7000	
91	TOTAL REVENUES (DPH AND NON-DPH)	294,639	350,320	156,340	499,017	249,508	3,243,046
92	Prepared by/Phone # Larry Zapatka / 415-487-3055						

	ABC	D		E		F	G	Н	1	J	К
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2	1 11	New		[] Renewal		[X] Modific	ation	A	pendix Term:		- 6/30/16
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5			ON NAME:	San Francisco AIDS	Enumelation			Carping		***	
6				Dail Hallosco Albo	CONTRACTOR					2 (2)	
	LEGAL ENTITY										
7				rancisco AIDS Found				-			
8	Total by Call State	C 850 (9 (10)	:: San Franc	isco AIDS Foundation	n Heren i Blesson	Eremine was sinere	Approximation (v . 4 77	MINOR LESS CASES		English Control
9	100000000000000000000000000000000000000						100				
10			APREN	DIX NUMBER (Nam	stre/ Budget)	A-5/B-5	A-5/3-50	A-6/B-6	A-6/B-6a	A/6/8-65	
		32-17-19			ENDIX TÉRM		-1 5000				PAGE 3 TO 5
11	EXPENSES	. 7 1 3 3 3 4 7	A sale of			9/4/21-6/30/12	7/1/12-6/30/13	9/1/11-6/30/12	9/1/11-6/30/12	9/1/11-6/30/12	TOTALS
13	CAPCHOUS		SALA	RIES & EMPLOYE	E RENEEITS	120,563	144,675	208,074	0	0	2,378,170
14						-338,335			68,665	60,407	
15		CAP	ITAL OUTL	AY (COST \$5,000		0			0	0	
16				SUBTOTAL DIR		458,898				60,407	4,889,893 521,775
17. 18				INDIRECT COS	ECT RATE:	61,487 13.4%	69,532 13.3%		6,866 10.0%	6,041 10.0%	
-			_		PENSES:	520,385	592,976		75,531	66,448	
-											
21	REVERUES		HISLAND	SAMPLE SAME			祖即 医安全	A STATE OF THE STA		RESIDENCE AND ALL	ESSENTE OF SE
23	PERIORINA P				PSH						
33 34	I CTALUE		EMM	THE REPUBLISHED STATES	DEPTH NEWS	HOUSE WAY	APPENDED TO SE		E WALES		
35		TON SECTIO	N (HPS) F	UNDING SOURCE	8:						
36		t (HIV Prever							The second second		1,254,536
37	General F					520,385	592,976	913,282			4,015,153
38 39		ding Source (i		ame)					75,531	66,448	141,979
40				IN FUNDING SOL	RCES	520,385	582,975	913,282		56,448	5,411,868
41											
42	HOPEMIN	ST WILLIAM	HISTSTAND	IND SOURCES		Maria Company			[[] [] [] [] [] [] [] [] [] [] [] [] []		
49 50	Name of the last	Maritin Ex	Dalling S. C.	ENDING SOURCE		STATE OF THE PARTY	N 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		W		
51	(Salata)	IN) PURE INTER	THE STATE	Displication of South	S. H. C. S. C.		100				
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61	TOTAL CE	IPP FUNDING	SOURCE	\$		體的學術學	No. 3 to 18			0.540 法国图	
62	MCAH FUND	MG GOIDAG	S. Orania		STREET, SQUAR	PARTY NEW PRINCIPLE	第三届安司里 5				PARTICULAR DESCRIPTION OF THE PARTIC
	TOTAL ME			S						植物。黑紫	一种用于
81									7		
82	TOTAL DE	H REVENUE				520,385	582,976	913,282	75,531	66,446	5,411,668
89 90	TOTAL	HER/NON-D	PHREVER	UE MELECULE	是下发现在。"他	STATE OF THE PARTY	MONTH BOUND	de la compania de la		学学 对于100年	
77	TOTAL	arvraule.	R /DELLA	AIT AND A DES	A PHE SON	520,385	592,976	913,282	75,531	56,448	E 444 000
91	TOTAL	KEVENUE	ज (जिल्ला है	ND NON-DPH	DOMESTIC ON	224,300			19,701	00,440	5,411,868
92	Prepared by/P	hone # Larry 2	Zapatka / 4°	15-487-3055	h.						

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2	[] New [] Renewal	[X] Modificat	4	A.,	pendix Term:	_	6/30/16
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4	FISCAL YEAR: 2014-15			Facility Reserve Springers Machiner State St. Co.	Z FOR WHITE IS APPROXIMATION OF THE	arrane and the committee of the committee of	DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			verbor of			
6	LEGAL ENTITY CODE: (CBHS Only)						
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
-	PROGRAM PROVIDER NAME: San Francisco AIDS Foundation	POLYTO SERVICE	Control of the second	RESERVATION.	U.S. September		AUSSISSINKS OF
9						L was the said	
10	APPENDIX NUMBER (Narretiye/ Budget)	A-6/B-6C	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	
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.						
13	SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	5,912		83,972	73,874	7,230	2,627,860 3,377,735
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0,812		03,812	73,674	7,230	3,377,735
16	SUBTOTAL DIRECT COSTS	5,912		83,972	73,874	7,230	6,005,595
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%	10.0%	10.5%
19 20	TOTAL EXPENSES:	6,503	1,039,185	92,368	81,260	7,952	6,638,
21	REMENUES CONTROL OF THE PROPERTY OF THE PROPER		ESSENTENCES	(Depth Action 1)			
23	AND AND A SECOND PROPERTY OF THE PROPERTY OF T						
33							
34			V				
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES		American in the				
36	CDC Grant (HIV Prevention Project)		4 000 405				1,254,536
37 38	General Fund Other Funding Source (identify by name)		1,039,185				5,054,338 0
39	Children General Fund	6,503		92,368	81,260	7,952	330,062
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	5,503	1,039,185	92/365	81,260	7,952	6,838,930
41							
42	HV HEALT ASSIVE BOTTON STEWNOR TO SOURCE STORY	Chief State	DESCRIPTION OF				·
49 50	William South Transactions Challenge Statement	Maria de la compansa del compansa de la compansa del compansa de la compansa de l					
51	TANA OR SENTE ASSESSMENT FOR THE SECOND SERVICE OF THE PROPERTY OF THE PROPERT			The second second			
52	CHPP FUNDING SOURCES.						
61	TOTAL CHPP FUNDING SOURCES	《古艺术》		PIL.			
62 63	Or Assembly grand to					THE RESERVE THE PARTY OF	
80	MCAN FUNDING SOURCES: TOTAL MICAN FUNDING SOURCES				(1)		
81	COURSE MORE COMMENTS OF ANNIANCE				34077		
82	TO TAL OPH REVENUES.	6,503	1,039,185	\$2,368	84,260	7,952	6,638,936
89	TOTAL OTHER, NON-OPH REVENUE	2134(1)/100			185		
90			To the second se				
91	TOTAL REVENUES (DPH AND NON-DPH)	6,508	1,039,185	92,368	81,260	7,952	5,538,936
92	Prepared by/Phone # Larry Zapatka / 415-487-3055						

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2	1 []	New	[] Renewai	[X] Modific	ation	An	pendix Term:		- 6/30/16
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4			Widd. 771714 No. of Mo.	1. 3					DPH1
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5			AME: San Francisco AIDS Foundation			R L		* * * * * Lu ₁ = _	
6	LEGAL ENTITY	CODE: (CBHS On	(y)						
7	CONTRACTOR/	PROVIDER NAME:	San Francisco AIDS Foundation						
8	PROGRAM/ PRO	OVIDER NAME: Sar	n Francisco AIDS Foundation						
9									
10			APPENDIX NUMBER (Nurrative/Budget)	A-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	
11	Debt of the property of the control of the		APPENDIX TERM:	7/1/13-6/90/14	7/1/13-6/ 30/4 4	4/1/13 6/30/14	7/1/49-6/30/14	7/1/13-6/30/A/V	PAGE 3 TO 7
12			SALARIES & EMPLOYEE BENEFITS	13,205	556,284	277,534	381,887	178,889	4,035,659
14			OPERATING EXPENSE	1,795	290,494	55,237	107,380	386,024	
15		CAPITAL	OUTLAY (COST \$5,000 AND OVER)	0	0	0		0	0
16			SUBTOTAL DIRECT COSTS	15,000	846,778 84,678			564,913	8,254,324 875,652
17 18			INDIRECT COST AMOUNT: INDIRECT RATE:	1,500 10.0%	10.0%	10.0%	48,923 10.0%	73,936 13.1%	10.69
19			TOTAL EXPENSES:	16,500	931,456	366,048	538,190	638,849	9,129,980
20									
21	REVENUES:		公公司 (2000年) [1000年] [1000年] [1000年]	and the XIII			加速整线		A SELECTION OF THE PERSON OF T
23		TERLIBEAUTHT	POTATION NAMED IN		ines de la	Wall and a		Market Mark	
33	H HORALSHO		TOTAL HOUSING IN DEBOTHEM	Control District Street	Militaria (1997)			No.	100
34 35	May PREVENT	ION SECTION /A	PS) FUNDING SOURCES:			SERVICE TO SERVICE			ENGEL PROPERTY.
36	CDC Grant	(HIV Prevention I		16,500		A CAMPAGE OF THE STREET	CONTRACTOR DESCRIPTION	Apriles de la companya de la company	1,271,036
32					931,457	366,048	538,192	638,849	7,528,884
		ing Source (identif	fy by name)						0 000
3 _ਰ	The second second second	General Fund	ECTION FUNDING SOURCES	16,500	933,457	366,048	538,192	638,849	330,062 9,129,982
41					H 302 2401				
42	PANTEY IN	EAVES (US)	FUNDING SOURCESS			harman da de la companya de la comp	The latest of	hen The	
49 50	THE PARTY OF THE P	The Allendar Street	ned materials polymers					THE RESERVE OF THE PERSON NAMED IN	-
51	CLAUBIY	MATERIALISMA	DET PUNDING SOURCES VIDEO			HEALT CALL	A THE REAL PROPERTY.	Miles Carlot at the	A CHINA PRINCIPAL DI
52	CHPP FUNDIN	G SOURCES:			四面 放电表 100				The state of the s
61	TOTAL CHI	PP FUNDING SQ	URGES					en in a line of	
62		MANUTERES.	THE RESERVE OF THE PARTY OF THE		to the second second	em discharge Mand			
63 80	manufacture.	IG SOURCES: AH FUNDING 80	URCES	70 70 8 00					
81	TO USE INC.	EAST OF CALLS					10 N		
82		REVENUES	对自己是是不是是一种的。	16,500	931,457	366,048	538,192	638,849	9,129,982
89	TOTAL OT	HER/NON-DPH R	REVENUE		Manager 1	The break state	医 国际第二级		
90	NEAD INC.			Name of the	Michigan College		TAC MESSATE		HEAT STATUTE STATE
91	TOTALR	EAEMNES (B	PH AND NON-DPH)	16,500	931,457	356,048	538,192	638,849	9,129,95
92	Prepared by/Ph	one # Larry Zapat	ka / 415-487-3055						

Check one: [] New [] Renewal If modification, Effective Date of Mod. 7/1/14 No. of N	[X] Modific	ation	Ap	Appendix B ppendix Term:	Page 8 9/1/11	- 6/30/16
FISCAL YEAR: 2014-15						DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation				entra anna a		4.64
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation					****	
APPENDIX NUMBER (Narrative/ Budge	A-2/B-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c		
APPENDIX TER		7/1/14-6/80/15				PAGE 3 TO 8 TOTALS
EXPENSES:	E 00 200	077 504	204 000	479 990		E 454 007
SALARIES & EMPLOYEE BENEFIT OPERATING EXPENS			381,886 107,380			5,454,237 5,058,816
CAPITAL OUTLAY (COST \$5,000 AND OVE			0			0
SUBTOTAL DIRECT COST	871,779		489,265			10,513,053
INDIRECT COST AMOUNT INDIRECT RATE			48,926 10.0%			1,118,969 10.6%
TOTAL EXPENSES			538,192	638,849		11,632,027
					0.24 N 5.20	
CDC Grant (HIV Prevention Project) General Fund Other Funding Source (identify by name) Children General Fund	958,957	366,048	538,192	638,849	90/Ag (4 S) H/	1,271,036 10,030,930 0 330,062
TOTAL NIV PREVENTION SECTION FUNDING SOURCES	958,957	300,948	hije (41), 12	638,849	W. T.	11,632,028
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CHPP FUNDING SOURCES:	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 To 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
MCAH FUNGING SOURCES: TOTAL MCAH FUNDING SCHREES						
TOTAL OPH REVENUES	958,957	365,048	538,102	638,849		11,632,028
TOTAL OTHER MONOPH REVENUE						
TOTAL REVENUES (DPH AND NON-DPH)	9/58,957	366,948	538,192	638,849		11,632,028
Prepared by/Phone # Larry Zapatka / 415-487-3055	1 7 7 7 7 7					

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If modification, Effective Date of	Mod. 7/1/14 No. of Mod.	3					
FISCAL YEAR: 2014-15		DPH1					
LEGAL ENTITY/ ORGANIZATION N	AME: San Francisco AIDS Foundation						
LEGAL ENTITY CODE: (CBHS Onl)					1 2 2	Mark Mark State St	
CONTRACTOR/ PROVIDER NAME:							
PROGRAM/ PROVIDER NAME: San							
		NEW STREET		177 AVE (134	14.0 (A) (A) (A)	ews voids	Market
	AND EXAMPLE DESCRIPTION	A 9/19 94	A 2/D 24	A 44D 45	A EID BA		
THE STATE OF THE STATE OF THE STATE OF		A-2/0-26	A-3/5-39		M-9/D-30	The second second	PAGE 3 TO 9
	APPENDIX TERM:	7/1/15-6/20/16	7/1/15-6/30/16	7/1/16-6/30/16	7/1/45-6/30/16		TOTALS
EXPENSES:	WENNESD WORLD			医全部 ,是 5%	(制建物) 声音		
	SALARIES & EMPLOYEE BENEFITS						6,872,815
CAPITAL					380,024		5,898,967
					564,913		12,771,782
		87,178	33,277	48,926	73,936		1,362,286
		10.0%					10.7%
Post (958,957	366,048	538,192	638,849		14,134,074 (76,988)
Doard				(c)			14,057,086
KEVENUES:	以下的一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个		阿沙 克 美国	TOWN TO WAR	(1) (1) (1) (1) (1)		
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		- United States				A CONTRACTOR OF THE PARTY OF TH	
CDC Grant (HIV Prevention F	The second secon		131 (F) (F) (F) (F)		TO SERVICE STATE OF THE SERVIC	DE UNIVERSE	1,271,036
Ceneral Fund		958,957	366,048	538,192	638,849	_	12,532,976
∍r Funding Source (identify	y by name)						0
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	f Supervisor Resolution Reduction						(76,988)
	AL FUNDING SOURCES APPROVED						14,057,086
Prepared by/Phone # Larry Zapati							
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Page 9 of 9 Amendment: 03/01/2014

Contractor Name: Contract Term: Funding Source: Funding	9/1/2011-6/30 General Fund	/16	S OFFICE CATION B	Y SERVICE SERVICE	MODES Testing % FTE	App App Salaries	ppendix B-2d pendix Term:	Page 1 7/1/2014-6/30/^^ '5
Funding Source: rsonnel Expenses sition Titles agnet Director rector of Government Contracts aluation Associate V CLT Services Manager V Coordinator ceptionist lebotomist ta Manager V Counselor lunteer Coordinator twork Coordinator	FTE 0.10 0.60 0.80 1.80 0.40 0.80	SFDPH AID COST ALLO Test Salaries 7,553 4,500 5,800 40,800 35,866 72,000 161,925 40,000	ing % FTE 83% 100% 100% 85%	SERVICE SERVICE Mobile Salaries	MODES Testing % FTE			
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agnet Director rector of Government Contracts aluation Associate V CLT Services Manager V Coordinator receptionist lebotomist ta Manager V Counselor lunteer Coordinator twork Coordinator	FTE 0.10 0.05 0.10 0.60 0.80 1.80 3.75 0.80 0.40 0.80	Test Salaries 7,553 4,500 5,800 40,800 35,866 72,000 161,925 40,000	% FTE 83% 100% 100% 100% 85%	SERVICE Mobile Salaries	MODES Testing % FTE	Salaries	% FTE	Contract Totals
agnet Director rector of Government Contracts aluation Associate V CLT Services Manager V Coordinator receptionist lebotomist ta Manager V Counselor lunteer Coordinator twork Coordinator	0.10 0.05 0.10 0.60 0.80 1.80 3.75 0.80 0.40 0.80	Salaries 7,553 4,500 5,800 40,800 35,866 72,000 161,925 40,000	% FTE 83% 100% 100% 100% 85%	Mobile Salaries	Testing % FTE	Salaries	% FTE	Contract Totals
agnet Director rector of Government Contracts aluation Associate V CLT Services Manager V Coordinator receptionist lebotomist ta Manager V Counselor lunteer Coordinator twork Coordinator	0.10 0.05 0.10 0.60 0.80 1.80 3.75 0.80 0.40 0.80	Salaries 7,553 4,500 5,800 40,800 35,866 72,000 161,925 40,000	% FTE 83% 100% 100% 100% 85%	Salaries	% FTE	Salaries	% FTE	Contract Totals
agnet Director rector of Government Contracts aluation Associate V CLT Services Manager V Coordinator ceptionist lebotomist ta Manager V Counselor lunteer Coordinator twork Coordinator	0.10 0.05 0.10 0.60 0.80 1.80 3.75 0.80 0.40 0.80	7,553 4,500 5,800 40,800 35,866 72,000 161,925 40,000	83% 100% 100% 100% 85%			Salaries	% FTE	Contract Totals
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ceptionist lebotomist ta Manager / Counselor lunteer Coordinator twork Coordinator	1.80 3.75 0.80 0.40 0.80	72,000 161,925 40,000						40,800
lebotomist ta Manager / Counselor lunteer Coordinator twork Coordinator	3.75 0.80 0.40 0.80	161,925 40,000	100%	6,534	15%			42,400
ta Manager V Counselor lunteer Coordinator twork Coordinator	0.80 0.40 0.80	40,000	- American					72,000
V Counselor lunteer Coordinator twork Coordinator	0.40 0.80		100%					161,925
lunteer Coordinator twork Coordinator	0.80	18,970	100%					40,000
twork Coordinator			100%					18,970
	0.30	37,920	100%					37,920
sting Counselor				13,200	100%			13,200
	0.40			17,600	100%			17,600
tal FTE & Total Salaries	9.90	425,334	92%	38,881	8%		1	464,215
nge Benefits	25%	106,334	92%	9,720	8%			116,054
tal Personnel Expenses		531,668	92%	48,601	8%			580,269
erating Expenses		Expenditure	%	Expenditure	%			Contract Total
otal Occupancy		103,096	100%					103,096
otal Materials and Supplies		42,811	92%	3,656	8%			46,467
otal General Operating		19,632	100%					19,632
otal Staff Travel		5,040	72%	2,000	28%			7,040
onsultants/Subcontractor:		115,275	100%					115,275
her:								
al Operating Expenses		\$ 285,854	98%	\$ 5,656	2%			\$ 291,510
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· · · · · · · · · · · · · · · · · · ·		817,522	94%	54,257	6%			- 871,779
al Direct Expenses	10%	81,752	94%	5,426	6%			87,178
direct Expenses		\$ 899,274	94%	\$ 59,683	6%			\$958,957
direct Expenses	······································							10 000
direct Expenses TAL EXPENSES Number of Units of Service (UOS) pe		9,700			\$62.17			
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direct Expenses TAL EXPENSES Number of Units of Service (UOS) pe	y Service Mode			\$62 96				
	al Direct Expenses Ilrect Expenses	al Direct Expenses Ilrect Expenses 10%	Al Direct Expenses 817,522 Herect Expenses 10% 81,752 AL EXPENSES \$ 899,274	Number of Units of Service (UOS) per Service Mode 817,522 94% 94	Number of Units of Service (UOS) per Service Mode 9,700 94% 54,257 94% 55,683 94% 94% 94% 94% 94% 960 9,700 96	Direct Expenses	Direct Expenses 817,522 94% 54,257 6%	Direct Expenses

San Francisco AIDS Foundation General Fund

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

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.

9,100 Annual Salary $$91,000 \times 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 \times 0.05$ FTE = \$

4,500

Evaluation Associate

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

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

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

HIV CTL Services Manager

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

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

> Annual Salary $$68,000 \times 0.60 \text{ FTE} = $$ 40,800

HIV Coordinator

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

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

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

San Francisco AIDS Foundation General Fund

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

Receptionist

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

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

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

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

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

Data Manager

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

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

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

HIV Counselor

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Network Coordinator

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

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

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

Testing Counselor:

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

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

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

San Francisco AIDS Foundation General Fund

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

Total Salaries	\$	464,215
Total Benefits 25% of \$445,028 total salaries =	\$	116,054
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		
TOTAL SALARIES & BENEFITS	\$	580,269
Operating Expenses Obsupancy 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 Occupancy	\$	103,096
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per		
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.	\$	4,158
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. \$35 per month x 9.90 FTE x 12 months = Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes,	\$	4,158
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. \$35 per month x 9.90 FTE x 12 months = Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include	\$	4,158 42,309
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. \$35 per month x 9.90 FTE x 12 months = Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste	\$	
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. \$35 per month x 9.90 FTE x 12 months = Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste	\$	
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. \$35 per month x 9.90 FTE x 12 months = Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000	\$	42,309
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. \$35 per month x 9.90 FTE x 12 months = Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000 Total Materials and Supplies: General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$60.00 per	\$	42,309
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. \$35 per month x 9.90 FTE x 12 months = Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000 Total Materials and Supplies: [General Operating: Insurance:	\$	42,309
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. \$35 per month x 9.90 FTE x 12 months = Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000 Total Materials and Supplies: General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.	\$ \$	42,309 46,467
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. \$35 per month x 9.90 FTE x 12 months = Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000 Total Materials and Supplies: [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 = Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.	\$ \$	42,309 46,467 7,128

San Francisco AIDS Foundation

General Fund

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

Total General Operating:	\$ 19,632
7 monthly Clipper Cards for staff to travel to multiple testing locations. 7 monthly passes x \$60 per pass x12 months =	\$ 5,040
R.V Expense to include fuel 7 maintenance \$166.67/mo x 12 mo	\$ 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.

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

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

Phlebotomist: Certified for specimen collection

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

Total Salaries \$ 27,660

22,566

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

20% of \$ 27,660 total salariesx = \$ 5,532

otal Salarles & 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

Glide

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

O.37FTE x \$60,989 per year = \$
Administrative Assistant: Responsible for assisting with all administrative
tasks, including: answering phones during business hours, checking phone
messages and calling back Individuals who request general information (Glide
hours, services, location). Works with the Program Manager and
Coordinators/ counselor/outreach workers to create monthly schedules for all
HIV Prevention activities and assists with ordering and maintaining all
program supplies. Minimum Qualifications: Experience in or knowledge of HIV
Prevention. Experience working with people of different ethnic backgrounds,
sexual identity and orientations, and people living with HIV/AIDS; Good
written, verbal and organizational skills and data entry experience.

 $0.037 \, \text{FTE} \times \$31,973 \, \text{per year} = \$ 1,183$

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

> Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff: Experience with HIV/STI prevention

outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people		
n/c	\$	_
Total Salaries		23,749
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		
approx 27.16% of \$ 23,749 total salaries =	-	6,450
Total Salaries & Benefits	- 1	30,199
Supplies: Programatic and administrative supplies.	\$	2,012
Staff Training/Travel: Trainings for staff to keep current on related issues	\$	1,592
Rent: Prorated rent for program staff	\$	1,722
Glide Total	\$	35,525
and Table 1 and I all (fam. 18 1010)		
outh Technology Health (formally ISIS) THS will develop and maintain an electronic system that will remind Magnet ients, who have agreed to receive text or email messages from SFAF, that it is me 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 = <u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum</i>	\$	6,270
Qualifications: Masters in health services.	•	9.500
0.10 FTE x \$95,000 per year =	Ф	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		26,770
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		
approx 28.525% of \$ 26,770 total salaries =	S	7.636
Total Salaries & Benefits		34,406
Professional Services: For developing text message platform and		5000 KI - 10000
40 hrs/yr @ 95.475 =	\$	3,819
Short code networking, for shared shortcode,		
keyword and campaign pushes		
\$500/mo x 12 mo.	\$	6,000
YTH (formally ISIS) Total	Þ	44,225
Total Consultants/Subcontractors:	\$	115,275
their the state of		
Total Other	¢	

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

TOTAL OPERATING EXPENSES

\$ 291,510



\$ -

TOTAL DIRECT COSTS

\$ 871,779

INDIRECT COSTS

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

\$871,779 x 10% =

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 87,178 \$ 958,957

	A	В	С	D	E	F	G	ТН	1
1	Contractor Name:							Appendix B-2e	Page 1
2	Contract Term:					_	A	pendix Term:	7/1/2015-6/30/2016
	Funding Source:	General Fun	d						
<u>-</u>			CEDDII AID	o operon	CONTENACE	r			
5 6		TIOS	SFDPH ALD		CONTRACT				
7		0031	COST ALLO	CATION	SERVICE	MODE			
8					SERVICE	MODES			
9	Personnel Expenses		Tes	ting	Mobile	Testing		· ·	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10	7,553	83%	1,547	17%			9,100
12	Director of Government Contracts	0.05	4,500	100%					4,500
13	Evaluation Associate	0.10	5,800	100%					5,800
14	HIV CLT Services Manager	0.60	40,800	100%					40,800
15	HIV Coordinator	0.80	35,866	85%	6,534	15%			42,400
16	Receptionist	1.80	72,000	100%					72,000
17	Phiebotomist	3.75	161,925	100%					161,925
18	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
25	Total Personnel Expenses		531,668	92%	48,601	8%			580,269
20									
1	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
28	Total Occupancy		103,096	100%	1				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									
	Total Operating Expenses		\$ 285,854	98%	\$ 5,656	2%			\$ 291,510
43			•						
_	Total Direct Expenses		817,522	94%	54,257	6%			871,779
45	Indirect Expenses	10%	81,752	94%	5,426	6%			87,178
	TOTAL EXPENSES		\$ 899,274	94%	\$ 59,683	6%		*	\$958,957
47									
48	Number of Units of Service (UOS) per				960				10,660
45	Cost Per Unit of Service by				\$62.				CONTRACTOR OF
50	Number of Contacts (NOC) per	Service Mode	9,70	00	96)			
51	DDL #4 # /43								h anina 12
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San Francisco AIDS Foundation General Fund

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

BUDGET JUSTIFICATIONCommunity-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

Annual Salary $$91,000 \times 0.10 \text{ FTE} = $9,100$

Director of Government Contracts

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

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

Annual Salary $$90,000 \times 0.05 \text{ FTE} = $4,500$

Evaluation Associate

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

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

Annual Salary $$58,000 \times 0.10 \text{ 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.

San Francisco AIDS Foundation

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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

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

<u>Phlebotomist</u>

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

Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

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

Data Manager

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

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

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

HIV Counselor

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Network Coordinator

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

San Francisco AIDS Foundation General Fund

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

Testing Counselor:

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

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

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

Total Salaries \$ 464,215

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

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

TOTAL SALARIES & BENEFITS

\$ 580,269

Operating Expenses

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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: Telephonie expense pased on or or or a expension rate or \$7.00 per 1 12 per month.

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

Total Occupancy: \$ 103,096

The state of the s

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

42,309

Total Materials and Supplies:

\$ 46,467

San Francisco AIDS Foundation

General Fund

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

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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

7 monthly Clipper Cards for staff to travel to multiple testing locations.

7 monthly passes x \$60 per pass x12 months = \$ 5,040

R.V Expense to include fuel 7 maintenance

\$166.67/mo x 12 mo \$ 2,000

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.

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

0.5 FTE x \$31,400 per 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.

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

San Francisco AIDS Foundation General Fund

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

Glide

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

> $0.37FTE \times $60.989 per vear = $$ 22,566

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

> $0.037 \, \text{FTE} \, \text{x} \, \$31,973 \, \text{per year} = \$$ 1,183

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

> n/c \$ **Total Salaries \$** 23,749

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

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

Total Salaries & Benefits \$ 30,199

Supplies: Programatic and administrative supplies.

2,012

\$ 1,592 Staff Training/Travel: Trainings for staff to keep current on related issues

Rent: Prorated rent for program staff 1,722

> Glide Total \$ 35,525

Youth Technology Health (formally ISIS)

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

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

> 0.06 FTE x \$104.500 per vear = \$6,270

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

> 0.10 FTE x \$95,000 per year = \$9,500

San Francisco AIDS Foundation General Fund

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

<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. *Minimum Qualifications:* High school diploma or equivalency.

0.22 FTE x \$50,000 per year = \$ 11,000 **Toal Salaries \$ 26,770**

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

approx 28.525% of \$ 26,770 total salaries = \$ 7,636

Total Salaries & Benefits \$ 34,406

Professional Services: For developing text message platform and

40 hrs/yr @ 95.475 = \$ 3,819

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

\$500/mo x 12 mo. \$ 6,000 YTH (formally ISIS) Total \$ 44,225

Total Consultants/Subcontractors: \$ 115,275

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Total Other:

\$ -

TOTAL OPERATING EXPENSES

\$ 291,510

CARTAL EXPENDITURES (If no ded - A unit valued at 1.55,000 or more)

Total Capital Expenditures

\$

TOTAL DIRECT COSTS

\$ 871,779

INDIRECT COSTS

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

\$871,779 x 10% =

TOTAL INDIRECT COSTS

\$ 87,178

APPENDIX TOTAL

\$ 958,957

	A	В	С	D	E	F	G	Н	1	
1	Contractor Name:	San Francisc		lation				pendix B-3c		P7 '
2	Contract Term:							endix Term:		0/1 ا
3	Funding Source:	General Fun	d							
4										
5		TIOG			CONTRACT					
7		UUS	COST ALLO	CATION B	Y SERVICE I	MODE				
8				****	SERVICE N	IODES			1	
9	Personnel Expenses		Pacruitment	& Linkages	Even	7	Grou	ine		
10	Position Titles	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%	- rage	4,400
_	Director of Government Contracts	0.05	990	25%	810	20%	1,035	26%		2,835
	Evaluation Associate	0.10	928	12%	696	9%	1,334	17%		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							10,000			- 1,00
21										-
_	Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%		130,172
_	Fringe Benefits	25%	11,860	21%	10,623	19%	10,060	18%	—	32,543
24	Total Personnel Expenses	2576	59,301	21%	53,116	19%	50,298	18%		162,715
	Total Fersonnel Expenses		09,001	2170	33,110	1370	30,290	1070		102,7 10
25					II =	n/				-
	Operating Expenses		Expenditure	%	Expenditure	%	5.510		Page	
27	Total Occupancy		8,570	22%	7,401	19%	7,012	18%		22,983
28	Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%		3,469
29	Total General Operating		1,430	22%	1,235	19%	1,170	18%		3,835
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										
37										
38						· ·				
39										
40							-			
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,588
42	abaraning mehanana		¥ 12,102	1070	¥ 10,704	1070	0,072	1070	Ě	02,000
	Total Direct Eveness		74 450	220/	60.040	400/	60.040	400/		105 202
43 44	Total Direct Expenses	400/	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		\$ 78,598	22%	\$ 69,971	19%	66,264	18%		\$214,833
46										
47	Number of Units of Service (UOS) per				34		414		/	1,168
48	Cost Per Unit of Service by				2057.9	-	160.0			
49	Number of Contacts (NOC) per	Service Mode	2,8	80	1,496	6	1380	0	10 S-10	A
50						10		7		2

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	Contractor Name:			dation				pendix B-3c	Pag
2	Contract Term:					_			7/1/14-6/30/15
3	Funding Source:					-			
4	3								
5			SFDPH AI	DS OFFICE	CONTRAC'	r			
6		UOS (COST ALLO	CATION I	BY SERVICE	MODE			
7						-			
8					SERVICE	MODES			
9	Personnel Expenses			RRC -	P	M	Social Ma	rketing	
10	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%	7,6
12	Director of Government Contracts	0.05	405	10%	540	14%	495	12%	4,2
13	Evaluation Associate	0.10	522	7%	696	9%	1,334	17%	5,5
14	Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,3
15	Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,4
16	Health Educator	0.80	2,765	7%,	0	0%	11,520	30%	42,8
17	Project Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	31,7
18	Speed Project Coordinator	0.90	2,862	? 7%		0%	11,448	27%	44,8
	Counselor I/II	0.80	2,770	7%	8,770	21%	923	2%	44,3
20									
21									
22	Total FTE & Total Salaries	3.75	18,153	8%	21,052	9%-	-39,509-	18%	208,8
23	Fringe Benefits	25%	4,538	8%	5,263	9%	9,877	18%	52,2
24	Total Personnel Expenses		22,691	8%	26,315	9%	49,386	18%	261,1
25									
	perating Expenses		Expenditure	%	Expenditure	%			Page Total
	rotal Occupancy		3,117		3,507		7,012	18%	36,6
	Total Materials and Supplies		470	-	529	-	1,059	18%	5,5
	Total General Operating		520		585		1,170	18%	6,1
30	Total Staff Travel								
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,3
32									
33	Other:		112	8%	126	9%	252	18%	1,3
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	Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,9
2	Total Operating Expenses		טודןד ש	070	Ψ 4,512	0.0	0,040	1070	01,0
_	Total Direct Expenses		27 110	8%	31,287	10%	59,329	18%	313,0
\rightarrow		400/	27,110					0400	The second secon
4	Indirect Expenses	10%	2,711	8%	3,129		5,933	18%	31,3
_	TOTAL EXPENSES		\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,3
6									
7	Number of Units of Service (UOS) per		240		359		. 12		6
8	Cost Per Unit of Service by			4.25	95.		5438.8	50	
9	Number of Contacts (NOC) per	Service Mode	2	55	37	4			
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Contractor Name: San Francisco AIDS Foundation

Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

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Appendix B-3c Pa Appendix Term: 7/1/14-6/30/18

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240 135 174 1,104 360 2,304 1,002 1,908 923 8,150 2,038 10,188 nditure 1,559 236	3% 3% 6% 3% 5% 3% 4% 2%	160 90 116 920 240 921 667 954 923 4,991 1,248	2% 2% 5% 2% 2% 2% 2% 2% 2%	Salaries	% FTE	8,00 4,50 5,80 18,40 12,00 46,08 33,38 47,70 46,16
135 174 1,104 360 2,304 1,002 1,908 923 8,150 2,038 10,188 10,188	3% 3% 6% 3% 5% 3% 4% 2% 4% 4% 4%	90 116 920 240 921 667 954 923 4,991 1,248	2% 2% 5% 2% 2% 2% 2% 2%			4,50 5,80 18,40 12,00 46,08 33,38 47,70 46,16
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1,104 360 2,304 1,002 1,908 923 8,150 2,038 10,188 10,188	6% 3% 5% 3% 4% 2% 4% 4% 4%	920 240 921 667 954 923 4,991 1,248	5% 2% 2% 2% 2% 2% 2%			18,40 12,00 46,08 33,38 47,70 46,16
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2,304 1,002 1,908 923 8,150 2,038 10,188 10,188	5% 3% 4% 2% 4% 4% 4%	921 667 954 923 4,991 1,248	2% 2% 2% 2% 2% 2%			46,08 33,38 47,70 46,16
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1,908 923 8,150 2,038 10,188 10,188 1,559 236	4% 2% 4% 4% 4%	954 923 4,991 1,248	2% 2% 2% 2% 2%			47,70 46,16
923 8,150 2,038 10,188 aditure 1,559 236	2% 4% 4% 4%	923 4,991 1,248	2% 2% 2%			46,16
8,150 2,038 10,188 10,188 nditure 1,559 236	4% 4% 4% 4%	4,991 1,248	2% 2%			
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236	470	779	2%			3.
	4%	118	2%			5,88
260	4%	129	2%			6,49
	170	120				
100	4%	50	2%			2,50
56	4%	28	2%			1,40
2,211	4%	\$ 1,104	2%			\$ 55,23
12 200 T	//0/	7 2/2	20/			ll 220.77
		The second secon				332,77
						33,27
13,639	4%	\$ 8,077	2%		<u></u>	\$366,04
12		24				1,81
\$1,136	5.58					Tyrisalkan II
		120			- <u> </u>	, gains of
	12,399 1,240 13,639	12,399 4% 1,240 4% 13,639 4%	12,399 4% 7,343 1,240 4% 734 13,639 4% \$ 8,077 1 12 24 \$1,136.58 336.5	12,399	12,399	12,399

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016

Appendix Term: 7/1/2014-6/30/2015

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary $$160,000 \times 0.05 \text{ FTE} = $$ 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.

> 4.500 Annual Salary $$90,000 \times 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 \times 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

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

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

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

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

Health Educator

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

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

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

Project Assistant

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

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

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

Speed Project Coordinator

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

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

Annual Salary \$ 53,000 \times 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

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

Total Benefits 25% of \$ 222,027 total salaries =	\$ 55,507
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	
TOTAL SALARIES & BENEFITS	\$ 277,534
Operating Expenses	
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
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
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:	
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

Contract	Term: (09/01/1	1-06/30	/2016
Appendi	x Term:	7/1/20	14-6/30	/2015

Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 3.75 FTE x 12 months =	\$ 191	
Total General Operating:	\$ 6,499	
. ครับสมาชิกเลย (อีกเลย เกาะสมาชิกเลย เกาะสมาชิกเลย เกาะสมาชิกเลย เกาะสมาชิกเลย เกาะสมาชิกเลย เกาะสมาชิกเลย เก		
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings =	\$ 2,500	
Total Consultants/Subcontractors:	\$ 2,500	
Staff Training Registration and/or travel for trainings and conferences \$350 per registration x 4 conference/seminars =	\$ 1,400	
Total Other,	\$ 1,400	
TOTAL OPERATING EXPENSES	\$ 55,237	
at \$5,000 or more)		
Total Capital Expenditures:	\$ -	
TOTAL DIRECT COSTS		\$332,771

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

> $332,771 \times 10\% =$ 33,277

TOTAL INDIRECT COSTS

33,277

APPENDIX TOTAL

\$366,048

Contractor Name: San Francisco AIDS Foundation

Contract Term: 9/1/11-6/30/16 Funding Source: General Fund

Page 1

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

				SERVICE M	ODES				
Personnel Expenses		Recruitment & Linkages		Even	ts	Grou			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pa	ge Total
Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%		4,40
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%		2,9
Stonewall Director	0.20	2,024	12%	2,024	12%	3,128	18%		7,17
Director of Clinical Operations	0.15	1,080	10%	1,080	10%	3,000	29%		5,16
Health Educator	0.80	11,981	31%	11,981	31%	4,608	12%		28,57
Project Assistant	0.70	5,342	20%	5,342	20%	6,010	23%		16,69
Speed Project Coordinator	0.90	12,879	30%	12,879	30%	4,770	11%		30,52
Counselor I/II	0.80	10,617	26%	6,001	14%	15,233	37%		31,85
Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%		130,17
Eringe Benefits	25% -	11,860	21%	10,623	19%	10,060	18%		32,54
Total Personnel Expenses	2070	59,301	21%	53,116	19%	50,298	18%		162,71
Onerating Expenses		Expenditure	%	Expenditure	%			Pa	ge Total
Occupancy		8,570	22%	7,401	19%	7,012	18%		22,98
Total Materials and Supplies	1,294	22%	1,117	19%	1,058	18%		3,46	
Total General Operating		1,430	22%	1,235	19%	1,170	18%		3,83
Total Staff Travel		1,100	22.70	1,200	1070	1,170			0,00
Consultants/Subcontractor:		550	22%	475	19%	450	18%		1,47
Other:		308	22%	266	19%	252	18%		82
							.0,0		
Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,58
Total Direct Expenses		71,453	22%	63,610	19%	60,240	18%		195,30
Indirect Expenses	10%	7,145	22%	6,361	19%	6,024	18%		19,53
OTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%		\$214,83
Number of Units of Service (UOS) per	Service Mode	720		34		414			1,16
Cost Per Unit of Service by		\$109.	16	2057.9	7	160.0	6		12
Number of Contacts (NOC) per	Service Mode	2,88	0	1,496		1380			
						N 100 100 100 100 100 100 100 100 100 10			Re

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

				SERVICE N	ODES			
Personnel Expenses		IRI	RC	PCI	И	Social Mar		
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	2570	22,691	8%	26,315	9%	49,386	18%	261,10
Total Fersonilei Expenses		22,091	070	20,313	370	49,300	1076	201,10
Operating Expenses		Expenditure	%	Expenditure	%			Page Tot
Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,01
Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,52
Total General Operating		520	8%	585	9%	1,170	18%	6,11
Total Staff Travel				1				
Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,35
Other:		112	8%	126	9%	252	18%	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%	2,711	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	Sanda Mada	240		359		12		61
Cost Per Unit of Service by		\$124	25	95.8	7	5438.5	50	61
Number of Contacts (NOC) per		25		374		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 Pag Appendix Term: 7/1/15-6/30/16

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Personnel Expenses		Condom di	stribution	Trainle	ng		i	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Vice-President of Program & Services	0.05	240	3%	160	2%			8,0
Director of Government Contracts	0.05	135	3%	90	2%			4,5
Evaluation Associate	0.10	174	3%	116	2%			5,8
Stonewall Director	0.20	1,104	6%	920	5%			18,4
Director of Clinical Operations	0.15	360	3%	240	2%			12,0
Health Educator	0.80	2,304	5%	921	2%			46,0
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%			46,10
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	2078	10,188	4%	6,239	2%			277,5
C ting Expenses		Expenditure	%	Expenditure	%		_	Contract Total
Occupancy		1,559	4%	779	2%			38,9
Total Materials and Supplies		236	4%	118	2%			5,88
Total General Operating	260	4%	129	2%			6,49	
Total Staff Travel		200	4 /0	123	- 2/0			0,48
Consultants/Subcontractor:		100	4%	50	2%			2,50
301 ISUITATI ILES/OUDCOTTU ACTOL.	-	100	4 /0	30	270			2,00
Other:		56	4%	28	2%			1,40
Julier.		30	4 70	20	270			1,40
otal Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,23
omi obsimili Erbanese		V 2,211	470	ψ 1,104	2,0			Ψ σομεί
otal Direct Expenses		12,399	4%	7,343	2%			332,77
Indirect Expenses	10%	1,240	4%	734	2%			33,27
OTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%			\$366,04
Number of Units of Service (UOS) per				24				1,81
Cost Per Unit of Service by		\$1,136	.58	336.54				
	Service Mode		100	120				

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

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Government Contracts

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

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

Annual Salary $$90,000 \times 0.05 \text{ FTE} = $4,500$

Evaluation Associate

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

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

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

Stonewall Director

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

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

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

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

Director of Clinical Operations

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

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

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

Health Educator

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

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

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

Project Assistant

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

Annual Salary $$47,695 \times 0.70 \text{ FTE} = $33,387$

Speed Project Coordinator

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

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

Annual Salary \$ 53.000 x 0.90 FTE = \$ 47.700

Counselor I/II

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

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

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

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

TOTAL SALARIES & BENEFITS

\$ 277,534

Operating Expenses

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Rent:

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

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

Utilities:

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

\$73.57 per month x 3.75 FTE x 12 months = \$ 3,311

Total Occupancy:

\$ 38,957

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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 Warefals and Supples:

\$ 5,881

General Operating:

Insurance:

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

 $45.14 \text{ per month } \times 3.75 \text{ FTE } \times 12 \text{ months} = 2,031$

Rental/Maintenance of

Equipment:

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

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

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

Outside Storage:

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

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

Total General Operating:

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

Clinical Consultant - bi-weekly meetings with program staff

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

liotal
Consultants/Subcontractors:

\$ 2,500

Other

Staff Training

Registration and/or travel for trainings and conferences

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

φ 1,400

TOTAL OPERATING EXPENSES

######

1,400

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

Total Other

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$332,771

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

\$ 33,277

APPENDIX TOTAL

\$366,048

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

Appendix B-4d Appendix Term: 7/1/14-6/30/15

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SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

			· · · · · · · · · · · · · · · · · · ·	SERVICE I	MODES			
Personnel Expenses		Events		Grou	Groups		Testing	
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
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
BBÉ MGR	0.80	13,600	26%	30,620	59%	0	0%	44,220
Community Organizer/Mobilization Manage	0.80	14,350	28%	30,040	58%	0	0%	44,390
Health Educator	0.10	2,419	42%	0	0%	1,210	21%	3,629
Speed Project Coord	0.10	1,113	21%	2,014	38%	0	0%	3,127
Counselor I/II	0.20	0	0%	4,501	39%	4,385	38%	8,886
Administrative Assistant	0.10	315	6%	4,463	85%	315	6%	5,093
Dir., Prevention Services	0.15	14,345	58%	6,940	28%	3,218	13%	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	4.85	104,518	78%	125,761	94%	48,471	36%	278,750
Fringe Benefits	25%	26,129	85%	31,440	102%	12,118	39%	69,687
Total Personnel Expenses		130,647	80%	157,201	96%	60,589	37%	348,4
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		5,672	11%、	17,016	33%	7,465	15%	30,153
Total Materials and Supplies		4,950	13%	23,700	62%	6,566	17%	35,216
Total General Operating		1,630	11%	9,782	69%	1,644	12%	13,056
Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
			7770				1170	5,7.55
Other:				 				
Othor.				 				
				-				
Total Operating Expenses		\$ 12,637	20%	\$ 52,913	85%	16,060	26%	\$ 81,610
Total Direct Expenses		143,284	63%	210,114	93%	76,649	34%	430,047
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
N 1 40 11 11 11 11 11 11 11 11 11 11 11 11 11								
Number of Units of Service (UOS) per			7.40	580	10	500		1,
Cost Per Unit of Service by				\$398.4		168.		
Number of Contacts (NOC) per	Service Mode	98	4	3,32	0	500)	

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	A	В	С	D	E	F	G	H	l i
1	Contractor Name:	San Francisc	o AIDS Found	ation			A	ppendix B-4d	Page
2	Contract Term:	9/1/11-6/30/1	6				Ap	pendix Term:	7/1/14-6/30/15
3	Funding Source:	General Fun	d						
J	4	7700			CONTRACT	CODE			
7	4	UOS C	COST ALLO	CATION	BY SERVICE I	MODE			
8	-}				SERVICE M	ODES			1
9	Personnel Expenses		IRI	PC	SERVICE W				
_	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%	Galaitos	70112	16,0
12	Director of Government Contracts	0.05	135	3%	1,000	0%			4,5
	Evaluation Associate	0.05	87	3%	0	0%			2,9
	Contracts & Purchasing Manager	0.05	135	3%	0	0%			4,5
	BBE MGR	0.80	520	1%	7,260	14%			52,0
	Community Organizer/Mobilization Manager	0.80	2,290	4%	5,320	10%			52,0
	Health Educator	0.10	921	16%	1,210	21%			5,7
	Speed Project Coord	0.10	0	0%	2,173	41%			5,3
_	Counselor I/II	0.20	2,192	19%	462	4%			11,5
20	Administrative Assistant	0.10	0	0%	157	3%			5,2
21	Dir., Prevention Services	0.15	247	1%	0	0%			24,7
22	Dir., Program Development & Ops	0.10	75	1%	0	0%			7,5
23	DREAAM Program Manager	0.90	876	2%	0	0%			52,6
24	DREAAM Program Coordinator	0.50	214	1%	0	0%			21,3
25	Outreach/Teasting Counselor	0.40	0	0%	- 0-	0%			14,9
26	Testing Coordinator	0.25	112	1%	0	0%			11,2
27	Media Designer	0.10	82	1%	0	0%	1 -		8,2
28	Volunteer Manager	0.10	51	1%	0	0%			5,1
20	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%			305,5
\	ringe Benefits	25%	2,294	3%	4,396	6%			76,3
31	Total Personnel Expenses		11,471	3%	21,978	6%			381,8
32									
33	Operating Expenses		Expenditure	%	Expenditure	%			Contract Tota
	Total Occupancy		18,907	37%	2,363	5%			51,4
35	Total Materials and Supplies		1,317	3%	1,645	4%			38,1
36	Total General Operating		544	4%	679	5%			14,2
37	Consultants/Subcontractor		0	0%	315	9%			3,5
38									
39									
40	Other:								
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45					 				
45 46			\$ 20,768	19%	\$ 5,002	5%			\$ 107,3
45 46 47	Total Operating Evponese		a 20,766	1370	\$ 5,002	376			\$ 107,3
45 46 47 48	Total Operating Expenses		20,020	70/	II 00 000 I	60/			400.0
45 46 47 48 49				7%	26,980 2,699	6% 6%			489,2
45 46 47 48 49 50	Total Direct Expenses	409/	32,239	70/	11 Z.039 I	070			48,9
45 46 47 48 49 50 51	Total Direct Expenses Indirect Expenses	10%	3,224	7%		60/			
45 46 47 48 49 50 51 52	Total Direct Expenses	10%		7% 7%	\$ 29,679	6%			\$536,1
45 46 47 48 49 50 51 52 53	Total Direct Expenses Indirect Expenses TOTAL EXPENSES		3,224 \$ 35,463		\$ 29,679	6%			
45 46 47 48 49 50 51 52 53	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode	3,224 \$ 35,463 262	7%	\$ 29,679				\$538,1 1,5
45 46 47 48 49 50 51 52 53	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode Service Mode	3,224 \$ 35,463 262 \$135.	7% 35	\$ 29,679 200 \$148.4				
45 46 47 48 49 50 51	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode Service Mode	3,224 \$ 35,463 262	7% 35	\$ 29,679				

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

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary $$160,000 \times 0.10 \text{ FTE} = $$

16,000

Director of Government Contracts

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

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

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

4,500

Evaluation Associate

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

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

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

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

Contracts & Purchasing Manager

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

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

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

4.500

BBE MGR

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

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

Annual Salary $$65,000 \times 0.80$ FTE = \$

52,000

Community Organizer/Mobilization Manager

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

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

Annual Salary $$65,000 \times 0.80$ FTE = \$

52,000

Health Educator

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary $$57,600 \times 0.10$ FTE = \$

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

Speed Project Coordinator

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

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

Annual Salary \$ 53,000 x 0.10 FTE = \$

5,300

Counselor I/II

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

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

Annual Salary $$57,700 \times 0.20 \text{ FTE} = $$

11.540

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary $$52,500 \times 0.10$ FTE = \$

5,250

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

Annual Salary \$99,000 x .25 FTE = \$

24.750

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

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

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

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

Annual Salary \$58,500 x .90 FTE = \$

52,650

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

Annual Salary \$42,700 x .50 FTE = \$

21,350

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

Annual Salary $$37,398 \times .40 FTE = $$

14,959

<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 $$45,000 \times .25 FTE = $$

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

8.200

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

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

Annual Salary \$51,000 x .10 FTE =	\$	5,100
Total Salaries	\$	305,509
Total Benefits 25% of \$ 305,509 total salaries =	\$	76,377
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and		
TOTAL SALARIES & BENEFITS	\$	381,886
Operating Expenses Rent: Rent expense based on SFAF's experience rate of \$792.13 per FTE per		
month. \$792.13 per month x 4.95 FTE x 12 months = Utilities:	\$	47,053
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
Tatel 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
Total Materials and Supplies:	\$	38,178

48,926

538,192

San Francisco AIDS Foundation General Fund

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

TOTAL INDIRECT COSTS

APPENDIX TOTAL

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

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3	Funding Source:	General Fund	1									
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9	Personnel Expenses			Ever	nts		Group	08	Test	ing		
10	Position Titles	FTE	Salar	ies	% FTE		Salaries	% FTE	Salaries	% FTE	Pa	ige Total
11	Vice-President of Program & Services	0.10		2,880	18%		7,520	47%	3,360	21%		13,760
12	Director of Government Contracts	0.05		225	5%		3,105	69%	1,035	23%		4,36
13	Evaluation Associate	0.05		145	5%		2,001	69%	667	23%		2,81
14	Contracts & Purchasing Manager	0.05		225	5%		3,105	69%	1,035	23%		4,36
15	BBE MGR	0.80	1	3,600	26%		30,620	59%	0	0%		44,220
	Community Organizer/Mobilization Managel	0.80	The second secon	4,350	28%		30,040	58%	0	0%		44,390
_	Health Educator	0.10		2,419	42%	_	0	0%	1,210	21%	_	3,629
_	Speed Project Coord	0.10		1,113	21%	_	2,014	38%	0	0%	ــــ	3,127
	Counselor I/II	0.20		0	0%	-	4,501	39%	4,385	38%	-	8,886
_	Administrative Assistant Dir., Prevention Services	0.10 0.15		315	6% 58%	-	4,463 6,940	85% 28%	315 3,218	6% 13%	-	5,093 24,503
	Dir., Prevention Services Dir., Program Development & Ops	0.15		4,345 3,650	49%	-	2,800	37%	975	13%	1-	7,425
	DREAAM Program Manager	0.10		4,293	49%	1	17,636	33%	9,845	19%	1	51,774
	DREAAM Program Coordinator	0.50		2,737	60%	╫	5,124	24%	3,275	15%	-	21,136
	Outreach /Testing Counselor	0.40		0		1	0		14,959	100%	1	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	4.85		4,518	78%	1	125,761	94%	48,471	36%		278,750
_	Fringe Benefits	25%		6,129	85%		31,440	102%	12,118	39%	1	·
31	Total Personnel Expenses		13	0,647	80%		157,201	96%	60,589	37%		340,-101
32		ì	F			11 -			U=		1 -	
	Operating Expenses		Expend	_	%	Ex	penditure	%	Expenditure	<u>%</u>	Con	tract Total
	Total Occupancy			5,672	11%	╢	17,016	33%	7,465		-	30,153
$\overline{}$	Total Materials and Supplies			4,950	13%	┦—	23,700	62%	6,566	17%		35,216
_	Total General Operating			1,630	11%	—	9,782	69%	1,644	12%	-	13,056
37	Consultants/Subcontractor			385	11%	-	2,415	69%	385	11%	-	3,18
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39				\rightarrow							-	
_	Other:					┦—					-	
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47												
48	Total Operating Expenses		\$ 1:	2,637	20%	\$	52,913	85%	16,060	26%	\$	81,610
49												
50	Total Direct Expenses		143	3,284	63%		210,114	93%	76,649	34%		430,04
51	Indirect Expenses	10%		4,327	63%		21,011	93%	7,665	34%		43,00
52	TOTAL EXPENSES		\$ 15	7,611	63%	\$	231,125	93%	84,314	34%		\$473.05
53		: :					اســــــــا					7
54	Number of Units of Service (UOS) per	Service Mode		24	<u></u>		580		500			1,10
55	Cost Per Unit of Service by			\$6,567	.13		\$398.4	9	168.	63		
	Number of Contacts (NOC) per			984		1	3,320		50			
56	Mullipel of Contacts (NCC) bei	ACIAICE MINNE		00-		- 13					11	

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	Position Titles	FTE		Salaries	% FTE	-	Salaries	% FTE	Salaries	% FTE	Contra	act Totals
	Vice-President of Program & Services	0.10	┢	1,240	8%	╢~	1,000	6%	Oblarios	70116	COME	16,00
	Director of Government Contracts	0.05		135	3%	-	0	0%			1	4,50
	Evaluation Associate	0.05	1	87	3%		0	0%				2,90
14	Contracts & Purchasing Manager	0.05		135	3%		0	0%				4,50
	BBE MGR	0.80		520	1%		7,260	14%				52,00
16	Community Organizer/Mobilization Manage	0.80		2,290	4%		5,320	10%				52,00
	Health Educator	0.10		921	16%		1,210	21%				5,76
	Speed Project Coord	0.10		0	0%		2,173	41%				5,30
	Counselor I/II	0.20	1	2,192	19%		462	4%				11,54
	Administrative Assistant	0.10		0	0%	4—	157	3%				5,25
-	Dir., Prevention Services	0.15	<u> </u> -	247	1%	4—	0	0%				24,75
-	Dir., Program Development & Ops	0.10	-	75	1% 2%	-	0	0%			 	7,50
	DREAAM Program Manager DREAAM Program Coordinator	0.90	₩-	876 214	1%	-	0	0% 0%				52,65
	Outreach/Teasting Counselor -	0.40	1	- 0	- 0%	1	-0	- 0%				21,350 14,959
26	Testing Coordinator	0.40	1	112	1%	-	0	0%				11,25
_	Media Designer	0.10		82	1%	-	0	0%			 	8,200
	Volunteer Manager	0.10	-	51	1%	1	0	0%				5,100
7	otal FTE & Total Salaries	4.85		9,177	3%	1	17,582	6%				305,509
30	ringe Benefits	23%		2,294	3%	1	4,396	6%				76,37
31	Total Personnel Expenses			11,471	3%		21,978	6%				381,886
32												
33	Operating Expenses		Exp	enditure	%	Exp	enditure	%			Contr	act Total
	Total Occupancy			18,907	37%		2,363	5%				51,423
	Total Materials and Supplies			1,317	3%		1,645	4%				38,178
	Total General Operating			544	4%		679	5%				14,279
_	Consultants/Subcontractor		_	0	0%	-	315	9%				3,500
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47												
48	Total Operating Expenses		\$	20,768	19%	\$	5,002	5%			\$	107,380
49							72-7					
50	Total Direct Expenses			32,239	7%	1	26,980	6%				489,266
51	Indirect Expenses	10%		3,224	7%		2,699	6%				48,926
52	TOTAL EXPENSES		\$	35,463	7%	\$	29,679	6%				\$538,192
53.							-					to the second se
	Number of Units of Service (UOS) per			262			200					1,566
5.	Cost Per Unit of Service by			\$135.3	5		\$148.4	0				W
5. 55												
55 56	Number of Contacts (NOC) per	Service Mode		792			200					

San Francisco AIDS Foundation

General Fund

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

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary \$ 160,000 \times 0.10 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 from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

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

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

Contracts & Purchasing Manager

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

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

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

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

BBE MGR

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

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

Annual Salary $$65,000 \times 0.80 \text{ FTE} = $$

52,000

Community Organizer/Mobilization Manager

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

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

Annual Salary $$65,000 \times 0.80 \text{ FTE} = $$

52,000

Health Educator

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary $$57,600 \times 0.10$ FTE = \$

5,760

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 \times 0.10$ FTE = \$

5,300

Counselor I/II

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

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

Annual Salary $$57,700 \times 0.20$ FTE = \$

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

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, 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. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease preventionexperience or an equivalent combination of education and experience.

Annual Salary \$99,000 x .25 FTE = \$

24,750

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

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

7.500

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

Annual Salary $$58,500 \times .90 \text{ FTE} = $$

52,650

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

Annual Salary $42,700 \times .50$ FTE = \$

21,350

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

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

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

<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 = \$

<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

11.250

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

Annual Salary \$51,000 x .10 FTE = \$ 5,100

Total Salaries \$ 305,509

Total Benefits 25% of \$ 305,509 total salaries = **\$ 76,377**

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

TOTAL SALARIES & BENEFITS \$ 381,886

Operating Expenses

Oserfoaney, see the search

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

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

Office Supplies/Postage:

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

\$75.41 per month x 4.95 FTE x 12 months = \$ 4,482

Case Management/Event Expense:

Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

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

General Fund

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

Total Materials and Supplies:	\$ 38,178
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14	
per FTE per month. \$45.14 per month x 4.95 FTE x 12 months =	\$ 2,681
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.	
\$4.25 per month x 4.95 FTE x 12 months =	\$ 252
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.	
Rental - \$44.71 per month x 4.95 FTE x 12 months = Maintenance - \$50.33 per month x 4.95 FTE x 12 months =	2,656 2,990
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$ 2,500
Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$ 1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$ 1,600
Total General Operating:	\$ 14,279
Gonsultanis/Subportragions	11 1 1 1 1
Temporary Staff Youth to help administer DREAAM program, assist with outreach, set-up and clean up meeting space, etc.	
	\$ 3,500
Youth to help administer DREAAM program, assist with outreach, set-up and clean up meeting space, etc.	\$ 3,500 3,500
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	
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 Total Consultants/Suscontractors:	\$ 3,500
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 Total Constitution (Suppose Constitution) TOTAL OPERATING EXPENSES	\$ 3,500
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 TOTAL OPERATING EXPENSES TOTAL DIRECT 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
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 TOTAL OPERATING EXPENSES TOTAL DIRECT 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.	\$ 3,500 107,380 489,266

APPENDIX TOTAL

-	A	В	С	D	E	F	G	Н		I
	Contractor Name:			ation				pendix B-50		Page
	Contract Term:	9/1/11-06/30/	16				Appe	endix Term:	07/1/14	-06/30/15
3	Funding Source:	General Fun	d							
4										*
5					CONTRACT					
6		UOS (COST ALLO	CATION B	Y SERVICE N	MODE				
7	- 1									
8			1		SERVICE M	IODES				
	Personnel Expenses		Tes		IRRO	3	PCI	W		
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pa	ge Total
11	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%		10,72
12	Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%		6,03
13	Evaluation Associate	0.10	1,972	34%	232	4%	1,682	29%		3,88
14	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%		15,46
15	Data Manager	0.10	1,700	34%	400	8%	1,250	25%		3,35
16	Counselor I/II	1.25	6,057	9%	8,076	12%	28,266	42%		42,39
17	Outreach/Testing Counselor	0.60	22,439	100%	0		0			22,43
18										
19										· ·
20										
21										
22										70 s
23										
24	Total FTE & Total Salaries	2.75	54,374	46%	10,379	9%	39,534	34%		104,28
-	Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%		26,07
	Total Personnel Expenses		67,968	38%	12,974	7%	49,418	28%	-	130,36
	1.001.000.000		07,000	0070	7E-joi 1		10,110	2070		100,00
25	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Conf	ract Total
	Total Occupancy		9,315	48%	1,806	9%	4,514	23%	00111	15,63
	Total Materials and Supplies		4,834	30%	1,741	11%	6,804	42%	-	13,37
	Total General Operating		721	48%	140	9%	350	23%		1,21
	Total Staff Travel		721	4070	140	370	330	2070	-	121
33							 			
34	Consultants/Cubcontractor.									
	Other:									
-							 			
36 37									 	
38					 					
39			 				 		-	
_										
40									-	
4.4									 -	
41			\$ 14,870	407	0.005	462	44.000	001		00.00
42	Total Operating E-manage	-	1/1 M /// 1	4%	\$ 3,687	1%	11,668	3%	\$	30,22
42 43	Total Operating Expenses		4 14,070							·
42 43 44									***	400 20
42 43 44 45	Total Direct Expenses		82,838	15%	16,661	3%	61,086	11%		160,58
12 13 14 15 16	Total Direct Expenses 1	0%/15%	82,838 8,284	11%	1,666	2%	6,109	8%		16,05
12 13 14 15 16	Total Direct Expenses	0%/15%	82,838							
13 14 15 16	Total Direct Expenses 1	0%/15%	82,838 8,284	11%	1,666	2%	6,109	8%		16,05
12 13 14 15 16 17	Total Direct Expenses 1		82,838 8,284	11%	1,666	2%	6,109	8%		16,05 \$176,64
_	Total Direct Expenses Indirect Expenses 1 TOTAL EXPENSES	Service Mode	82,838 8,284 \$ 91,122	11% 14%	1,666 \$ 18,327	2% 3%	6,109 67,195	8% 11%	r	16,05 \$176,64
42 43 44 45 46 47 48	Total Direct Expenses Indirect Expenses 1 TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode Service Mode	82,838 8,284 \$ 91,122	11% 14% 87	1,666 \$ 18,327 145	2% 3%	6,109 67,195 480	8% 11%	r	16,05

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	1 A	В	СТ	D	E	F	G	Н	T	1
1	Contractor Name:			ition				pendix B-5	C	Pa
2	Contract Term:	9/1/11-06/30/1	6							4-06/30/
3	Funding Source:	General fund								
4			· · · · · · · · · · · · · · · · · · ·							
5]		SFDPH AIDS							
6		UOS C	COST ALLOC	CATION B	Y SERVICI	E MODE				
7]								- 1	
8						MODES				
9	Personnel Expenses		Grou			IRRC	LIFE		1	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Cont	ract Totals
11	Director of Clinical Operations	0.20	5,280	33%						16,000
	Director of Government Contracts	0.10	2,970	33%						9,000
13	Evaluation Associate	0.10	1,914	33%					-	5,800
03/	HIV CTL Services Manager	0.40	2,109	12%					1	17,572
	Data Manager	0.10	1,650	33%						5,000
16	Counselor I and II	1.25	24,901	37%			1		<u> </u>	67,300
17	Outreach/Testing Counselor	0.60	0				4		 	22,439
18							-		 	
19									_	
20							4			
21					ļ				1	
22									 	
23									_	
24	Total FTE & Total Salaries	2.75	38,824	33%			4		_	143,111
	Fringe Benefits	25%	9,705	27%	L					35,778
	Total Personnel Expenses		48,529	27%					<u> </u>	178,889
27										
	Operating Expenses		Expenditure	%	Expenditure	%	Expediture	%	Con	tract Total
	Total Occupancy		3,611	33%			4			19,246
	Total Materials and Supplies		3,006	13%						16,385
	Total General Operating		279	33%					-	1,490
32	Total Staff Travel								 	0
_	Consultants/Subcontractor:				31,40	1 9%	125,605	37%		157,006
34							1		1	
	Other:		L						 	
36					ļ				-	
37									1	
38									1-	
39							4		-	
40							1		-	
41						-	1		-	
42						4		222		
43	Total Operating Expenses		\$ 6,896	2%	\$ 31,40	1 8%	125,605	33%	\$	194,127
44										
45	Total Direct Expenses		55,425	10%	31,40		125,605	22%		373,016
46	Indirect Expenses	10%/15%	5,543	7%	4,71		18,841	25%		45,153
47	TOTAL EXPENSES		\$ 60,968	10%	\$ 36,11	1 6%	144,446	23%		\$418,169
48										
	Number of Units of Service (UOS) pe	r Service Mode	311		14	4	1,080			1,535
49	Cost Per Unit of Service (UOS) per Service Mode		\$196.0)4	\$25	0.77	\$133.	75		
49 50	00011 01 01111 01 0011100 2	\$196.04 \$250.77		THE RESERVE TO SHARE THE PARTY OF THE PARTY	-	EQ.				
	Number of Contacts (NOC) pe	r Service Mode	1,03	5	1	44	864	1	ķ — —	Same Car
50		r Service Mode	1,03	5	1	44	864			

	A	В	С	D	E	F	G	H ppendix B-50	
	Contractor Name:			ation			Page		
-	Contract Term:						07/1/14-06/30/15		
3	Funding Source:	General fund							
4									
5					CONTRACT				
6		UOS C	COST ALLO	CATION B	Y SERVICE	MODE			
7									
8					SERVICE I	MODES			
9	Personnel Expenses		LIFE G	roups	LIFER	&L			
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Director of Clinical Operations	0.20		0%					16,00
12	Director of Government Contracts	0.10		0%					9,00
13	Evaluation Associate	0.10		0%					5,80
14	HIV CTL Services Manager	0.40		0%					17,57
	Data Manager	0.10		0%			·		5,00
	Counselor I and II	1.25		0%					67,30
	Outreach/Testing Counselor	0.60		0%					22,43
18									
19									
20									
21									
22					-				
23		,			!				
24	Total FTE & Total Salaries	2.75	0	0%					143,11
_	Fringe Benefits	25%	0	0%	-				35,77
	Total Personnel Expenses	2070		Name and Address of the Address of t					
20	Total-Personnel Expenses		0	0%					178,88
-	O The Francisco		B	- 0/	II Francis ditama	B/ 1			Contract Total
	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy			0%	 				19,24
	Total Materials and Supplies			0%					16,38
_	Total General Operating			0%					1,49
32	Total Staff Travel								
	Consultants/Subcontractor:		153,517	44%	38,380	11%			348,90
34									
-	Other:								
36									
37					<u> </u>				
38									
39									
40									
41									
42									
13	Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%			\$ 386,02
14									
15	Total Direct Expenses		153,517	27%	38,380	7%			564,91
16		10%/15%	23,028	31%	5,756	8%			73,93
- 00	TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%			\$638,84
8	I WITTE BY MITTED		¥ 1,0,040	2070	77,100	, 70			4000,04
_	Number of the second section (1985)	Source to a	004		075				0.70
9	Number of Units of Service (UOS) per		604	20	375	70			3,73
-01	Cost Per Unit of Service by		\$292.		\$117.7		11		
0									
0	Number of Contacts (NOC) per	Service Mode	2,13	4	750				

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

BUDGET JUSTIFICATIONStonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

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

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

 $.20 \, \text{FTE} \times \$ \, 80,000 =$

\$16,000

Director of Government Contracts

Responsible for all data management and contract related activities.

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

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

.10 FTE x \$ 90,000 =

\$9,000

Evaluation Associate

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

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

 $.10 \, \text{FTE} \, \text{x} \, \$ \, 58,000 =$

\$5,800

HIV CTL Services Manager

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

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

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

 $.40 \, \text{FTE} \, x \, \$ \, 43,930 =$

\$17,572

Data Manager

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

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

.10 FTE x \$50,000=

\$5,000

Counselor I and II

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

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

1.25 FTE x \$ 53,840=

\$67,300

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$37,398=

\$22,439

Total Salaries

\$143,111

Total Benefits

25% of \$ 143,111 total salaries =

\$35,778

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

TOTAL SALARIES & BENEFITS

\$178,889

Operating Expenses

s countainav

Rent:

Rent expense based on SFAF's experience rate of \$583.22 per FTE per month.

 $583.22 \text{ per mo. } \times 2.75 \text{ FTE } \times 12 \text{ months} =$

\$19,246

Total Occupancy:

\$19,246

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

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom =

312 incentives @ \$25.00 each =

Total Materials and Supplies:

\$16,385

\$8,585

\$7,800

Content Coording A Content of the Co

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:

\$0

nsultants/Subcontrac

Shanti Project Program Manager

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

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

.70 FTE 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 \times $55,000 =$

\$27,500

Senior Health Coordinator I/ Clinical

Supervisor

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

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

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

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

Senior Health Coordinator II

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

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

.90 FTE x \$48,611

\$43,750

Health Counselor

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

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

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

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

.30 FTE x \$29,120 = \$8,737

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

Approx. 19.5% of total salaries (\$262,924) = \$51,249

Rent

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

\$1,659.17 x 12 months= \$19,910

Materails & Supplies

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

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

San Francisco AIDS Foundation

General Fund

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

General Operating

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

\$291.67/ month x 12 months =

\$3,500

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

\$348,903

\$0

Other

Total Other

\$0

TOTAL OPERATING EXPENSES

Total Consultants/Subcontractors

\$386,024



Total Capital Expenditures

\$0

TOTAL DIRECT COSTS

\$564,913

INDIRECT COSTS

Stonewall Castro

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

\$ 216,010 x 10%=

\$21,601

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 348.903 x 15%=

\$52,335

TOTAL INDIRECT COSTS

\$73,936

APPENDIX TOTAL

\$638,849

	Α	В	T	С	D	T	E	F	G	Н		T
1	Contractor Name:	San Francis	co AIDS	S Found	ation				Ap	pendix B-50	1	Page 1
	Contract Term: 9/1/11-06/30/16 Appendix Term: 0											
3	Funding Source:	General Fun	d						•			
4												
5					S OFFICE							
6		UOS (COST	ALLO	CATION E	SY SE	RVICE N	IODE				
7			F-3 +++								===	
8							SERVICE M	ODES				
	Personnel Expenses			Test			IRRO		PCI			
	Position Titles	FTE	Sa	laries	% FTE	1	Salaries	% FTE	Salaries	% FTE	Pa	ge Total
_	Director of Clinical Operations	0.20		5,440	34%		960	6%	4,320	27%		10,720
	Director of Government Contracts	0.10		3,060	34%		360	4%	2,610	29%		6,030
13	Evaluation Associate	0.10		1,972	34%		232	4%	1,682	29%		3,886
14	HIV CTL Services Manager	0.40		13,706	78%		351	2%	1,406	8%		15,463
	Data Manager	0.10		1,700	34%		400	8%	1,250	25%		3,350
_	Counselor I/II	1.25		6,057	9%		8,076	12%	28,266	42%		42,399
17	Outreach/Testing Counselor	0.60		22,439	100%		0		0			22,439
18												
19												
20												
21		•										
22											n= 1 11	
23												
24	Total FTE & Total Salaries	2.75		54,374	46%		10,379	9%	39,534	34%		104,287
25	Fringe Benefits	25%		13,594	38%		2,595	7%	9,884	28%		26,073
26.	Total Personnel Expenses			67,968	38%		12,974	7%	49,418	28%		130,360
1												
28	Operating Expenses		Exper	nditure	%	Ext	enditure	%	Expenditure	%	Cont	ract Total
	Total Occupancy			9,315	48%		1,806	9%	4,514	23%		15,635
	Total Materials and Supplies			4,834	30%		1,741	11%	6,804	42%		13,379
	Total General Operating			721	48%		140	9%	350	23%		1,211
	Total Staff Travel											
33	Consultants/Subcontractor:					1						
34						1						
	Other:					1						
36												
37	¥:											
38												
39				.								
40						1		<u> </u>			1	
41												
42						1						
	Total Operating Expenses		\$	14,870	4%	3	3,687	1%	11,668	3%	\$	30,225
44	- and abarentia mehaliana		*	. 1,010	170	Ť	0,001	. 70	11,000		-	OU,LEO
_	Total Direct Expenses		J	82,838	15%	-	16,661	3%	61,086	11%		160,585
45 46		10%/15%		8,284	11%		1,666	2%	6,109	8%		16,059
	TOTAL EXPENSES	10/01/0/0	è	The second second	14%	0						
	IVIAL EAFENSES		\$	91,122	14%	\$	18,327	3%	67,195	11%		\$176,644
48			-		=	-						
49	Number of Units of Service (UOS) per			600		-	145		480			1,225
50	Cost Per Unit of Service by			\$151.		-	\$126.39	3	139.9			
51	Number of Contacts (NOC) per	Service Mode		600			159		480			17 E (C)
5	J			· ·								
	OPH #1A(1)											Rev. 05/2

	A	В	С		D	T	E	F	G	Н		1
1	Contractor Name:									endix B-5d		P
2	Contract Term:									ndix Tem:		-06/30/10
3	Funding Source:											
4	1								2			
5]		SFDPE	I AIDS	OFFICE	CON	TRACT					
6]	UOS C	COST A	LLOC	ATION B	Y SE	RVICE M	10DE				
7]			~			3					
8							SERVICE M				Ì	
9	Personnel Expenses			Grou			LIFE IR		LIFEP			
	Position Titles	FTE	Salaı		% FTE		Salaries	% FTE	Salaries	% FTE	Contr	act Totals
	Director of Clinical Operations	0.20		5,280	33%	1_						16,000
	Director of Government Contracts	0.10		2,970	33%	1					 	9,000
	Evaluation Associate	0.10		1,914	33%	_						5,800
	HIV CTL Services Manager	0.40		2,109	12%	1-					ļ	17,572
	Data Manager	0.10		1,650	33%	1_					<u> </u>	5,000
	Counselor I and II	1.25	2	4,901	37%	┦						67,300
17		0.60		0		1-			1		 	22,439
18						_						
19						1-					 	
20						┦—					!	
21						-			1		<u> </u>	
22						-						
23			<u> </u>	2 224	0001	₽						440 444
24		2.75		8,824	33%	┦					-	143,111
_	Fringe Benefits	25%		9,705	27%	_					 	35,778
26	Total Personnel Expenses		4	8,529	27%						<u></u>	178 889
27	4					11 =						<u> </u>
28			Expend	The second liverage and the se	%	Exp	penditure	%	Expediture	%	Cont	ract Total
29				3,611	33%	┨——			₩		-	19,246
30				3,006	13%	┦			-		-	16,385
31	Total General Operating			279	33%				╂		-	1,490
32	The same of the sa					┦—	24.404	00/	105 005	070/	 	457.000
33	Consultants/Subcontractor:					╂	31,401	9%	125,605	37%		157,006
34	Other			_		₩			1		 	
35						₩-					-	
36									 		₩	
37				-		╂─			1		 	
38 39						-			╂			
			-			╫			1		╂	
40 41						╂—			╂──┼		-	
41			<u> </u>	-		╂—			-		-	
44	Total Operating Eventures		¢	900 9	2%		21 404	8%	125,605	33%	<u> </u>	194,127
10	Total Operating Expenses		\$	6,896	276	\$	31,401	070	120,000	3370	1 9	154,127
43	The state of the s			F 405	400/	-	24 424	00/	405.005	000/		270.040
44			-	5,425	10%	-	31,401	6%	125,605	22%		373,016
44 45	Total Direct Expenses	100/ 1450	-	F F 45	my p. r	11	4,710	6%	18,841	25%	ļ	45,153
44 45 46	Total Direct Expenses Indirect Expenses	10%/15%		5,543	7%	-	0.1	200	444 ***	0001		w-440 400
44 45 46 47	Total Direct Expenses	10%/15%		5,543 0,968	7% 10%	\$	36,111	6%	144,446	23%		\$410,105
44 45 46 47 48	Total Direct Expenses Indirect Expenses TOTAL EXPENSES			0,968		\$		6%		23%		
44 45 46 47 48	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	r Service Mode		311	10%	\$	144		1,080			
44 45 46 47 48 49 50	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe Cost Per Unit of Service by	r Service Mode y Service Mode	\$ 6	311 \$196.0	10%	\$	144 \$250.7	7	1,080 \$133.	75		
44 45	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	r Service Mode y Service Mode	\$ 6	311	10%	\$	144	7	1,080	75		1,535
44 45 46 47 48 49 50 51	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe Cost Per Unit of Service by Number of Contacts (NOC) pe	r Service Mode y Service Mode	\$ 6	311 \$196.0	10%	\$	144 \$250.7	7	1,080 \$133.	75		

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	Α	В	С	D	E	F	G	Н		-
7-200	Contractor Name:							ppendix B-50		Page
	Contract Term:	9/1/11-06/30/	16					endix Term:		
3	Funding Source:	General fund	1							
4							Tr.			
5	1				CONTRACT					
6	4	UOS (COST ALLO	CATION B	SY SERVICE	MODE				
7	1									
8					SERVICE	Control of the Contro				
9	Personnel Expenses		LIFE G		LIFE F					
_	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contra	ct Totals
	Director of Clinical Operations	0.20	-	0%					 	16,00
	Director of Government Contracts	0.10		0%					<u> </u>	9,00
_	Evaluation Associate	0.10	1	0%	-					5,80
	HIV CTL Services Manager	0.40		0%		-				17,57
	Data Manager	0.10		0%						5,00
_	Counselor I and II	1.25		0%					-	67,30
-	Outreach/Testing Counselor	0.60		0%	1					22,43
18 19							1			
20					 		- X		1	
-									-	
21 22									-	
23									-	-
_	Total FTE & Total Salaries	2.75		0%	 				-	142 11
_	Fringe Benefits	25%	0	0%					 	143,11 35,77
		2376		0%	-				1	
20	Total Personnel Expenses		0	U76				1 (410)	<u> </u>	178,88
20	IOnerellas Ermenese		E-manditure	. 0/	- Emanditure	0/			Contr	ant Total
	Operating Expenses Total Occupancy		Expenditure	0%	Expenditure	%			Contr	act Total
	Total Materials and Supplies			0%	-					19,24
	Total General Operating			0%					 	1,49
32				0,70	-				-	1,45
33	Consultants/Subcontractor:		153,517	44%	38,380	11%			 	348,90
34	Consultants/Subcontractor.		155,517	44 70	30,300	1170			 	340,90
	Other:			_	 				!	
36	Other.				 				<u> </u>	
37			——		 					
38										
39	· · · · · · · · · · · · · · · · · · ·		-							
10									-	
11					1					
12										
_	Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%	_		\$	386,02
14	Low Charania Evhanses		Ψ 100 ₁ 011	70 70	Ψ 30,300	1070			4	500,02
_	Total Disect European		450 547	070/	20,000	70/ 11			1	E04.04
6	Total Direct Expenses	100/ 1450/	153,517	27%	38,380	7% 8%			-	564,91
-		10%/15%	23,028	31%	5,756					73,93
	TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%				\$638,84
8										TO DO SHOULD BE
9	Number of Units of Service (UOS) per		604		375				i	3,73
0	Cost Per Unit of Service by		\$292.		\$117.7					
1	Number of Contacts (NOC) per	Service Mode	2,13	4	750					No.
	J									
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Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATIONStonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

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

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

 $.20 \, \text{FTE} \, x \, \$ \, 80,000 =$

\$16,000

Director of Government Contracts

Responsible for all data management and contract related activities.

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

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

 $.10 \, \text{FTE} \, \text{x} \, \$ \, 90.000 =$

\$9,000

Evaluation Associate

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

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

.10 FTE x \$ 58,000 =

\$5,800

HIV CTL Services Manager

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

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

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

Data Manager

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

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

 $.10 \, \text{FTE} \, \text{x} \, \$ \, 50.000 =$

\$5,000

Counselor I and II

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

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

1.25 FTE x \$ 53,840=

\$67,300

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$37,398=

\$22,439

Total Salaries

\$143,111

Total Benefits

25% of \$ 143,111 total salaries =

\$35,778

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

TOTAL SALARIES & BENEFITS

\$178,889

Operating Expenses

Rent:

Rent expense based on SFAF's experience rate of \$583.22 per FTE per month.

 $583.22 \text{ per mo. } \times 2.75 \text{ FTE } \times 12 \text{ months} =$

\$19,246

Total Occupancy:

\$19,246

Materials and Supplies:

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

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

Total Materials and ouppre

107,312 condoms x \$0.08 per condom = \$8,585 \$7,800

312 incentives @ \$25.00 each =

\$16,385

durantonaling of the comment of the

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):

Consultants/Subcontractors

\$0

Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes. Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health servicesrelated program management.

 $.70 \, \text{FTE} \times \$70,000 =$

\$49,000

Database Administrator

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

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

 $.50 \, \text{FTE} \times \$55,000 =$

\$27,500

Senior Health Coordinator I/ Clinical Supervisor

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

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

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

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

Senior Health Coordinator II

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

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

.90 FTE x \$48,611

\$43,750

Health Counselor

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

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

Admin Assistant

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

.30 FTE x \$29,120 = \$8,737

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

Approx. 19.5% of total salaries (\$262,924) = \$51,249

Rent

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

\$1,659.17 x 12 months= \$19,910

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

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

\$791.67/month x 12 months =

General Operating

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

> \$291.67/ month x 12 months =\$3,500

Advertising

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

67/ month x 12 months less inkind funding for advertising of \$7090 =

\$666.67 x12 =\$8,000 less \$7,090= \$910

Intervention Materials

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

\$786.83/ month x 12 months less \$8,531 inkind funding for \$910

\$786.75 x 12 mo = \$9,441 less \$\$8,531 =

\$348,903

\$9.500

Total Other

#REF!

\$0

TOTAL OPERATING EXPENSES

\$386,024

APITAL EXPENDITURES unit valued at \$5,000 or more) Total Capital Expenditur

TOTAL DIRECT COSTS

\$564,913

INDIRECT COSTS

Stonewall Castro

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

\$ 216,010 x 10%=

\$21,601

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 348,903 x 15%=

\$52,335

TOTAL INDIRECT COSTS

\$73,936

APPENDIX TOTAL

\$638,849

Appendix E

BUSINESS ASSOCIATE ADDENDUM

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

RECITALS

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

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

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

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

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

1. Definitions

a. **Breach** shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402].

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

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

- c. **Business Associate** shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- d. Covered Entity shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
- e. Data Aggregation shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- f. Designated Record Set shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media.
- h. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- i. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- 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)).

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) 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.

APPENDIX F-2d

Appendix Term: 07/01/14-06/30/15

PAGE A

					СМ	S#		Inv	roice Num	ber
Contractor: San Francisco AIDS Found	dation				71	64		XXXX	XXXXA-2	JUL14
Address: P.O. Box 426182										
San Francisco, CA 94142-618	32			Con	tract Pur	chase O	rder No:			
Telephone: 487-3000				1	1	Funding	Source:	G	eneral Fu	ind
Fax: 487-3009		HF	25			_				
					Gı	rant Cod	e/Detail:	HCH	IIVPREV	NGF
Program Name: Community Based HIV Ter	sting				Pro	lect Cod	e/Detail:			
ACE Control #:	1									
	•					Invoice	Period:	07/1	/14 - 07/3	31/14
						FINAL	. Invoice		(check if	Vec)
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DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	uos	NOC	uos	NOC
HIV Testing	9,700	9.700	Ų.					######	9,700	9,700
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EXPENDITURES			EXPE	NSES	EXPE	NSES	%	OF	REMA	INING
	BUD	GET	THIS P		TOD			GET		ANCE
Total Salaries (See Page B)	\$464,		1.5						\$464,2	
Fringe Benefits	8 1 16								\$116,0	
Total Personnel Expenses	\$580	269							\$580,2	269.00
Operating Expenses:		002							\$402 C	000 00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	3 3 03	CARO	-	. 15			<u> </u>		\$103,0	190.00
building Maintenance Supplies and Repairs)	2					-				
Materials and Supplies-(e.g., Office,	\$45	497		·					\$46,4	67.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$19	572							\$19,6	32.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	37.0	40				-			\$7,04	10.00
Consultant/Subcontractor	3915	215							\$115,2	75.00
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)										
									8884	213273
Total Operating Expenses	\$291,	510							\$291,5	10.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$871.	770		-					\$871.7	79.00
Indirect Expenses	587								\$87,1	
TOTAL EXPENSES	\$958.								\$958,9	
LESS: Initial Payment Recovery	4,233				NOTES				7 3 3 3 7	
Other Adjustments (Enter as negative, if appro	priate)									l
REIMBURSEMENT				-						
and the the information required above to the beautiful					th			h	la la	
certify that the information provided above is, to the be		_	-			-				
accordance with the budget approved for the contract or records for those claims are maintained in our office at				- Provisioi		indul. Pl	juannidl	on and DB	unup	
Signature:								Date:		9 F
Title:										
				Mary						
Send to: SFDPH Fiscal / Invoice Proces	sing									
1380 Howard Street, 4th Floor		_						_		- 1
San Francisco, CA 94103		Ву:	(mmt)			,		Date:		
Attn: Contract Payments			(DPH Au	tnorized	Signatory)				

APPENDIX F-2d

Appendix Term: 07/01/14-06/30/15

PAGE B

Invoice Number
XXXXXXXA-2JUL14
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 EXPENDITURES

PERSONNEL	FIE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Magnet Director	1 0 101	\$9:100	THIS PERIOD	TODATE	BODGET	\$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			1	\$42,400.00
Receptionist	1.80	\$72,000	AL			\$72,000.00
Phlehotomes	3.75	\$161,925	TE 11 - 11 - 11			\$161,925.00
Data Manager	0.80	\$40,000				\$40,000.00
HIV Counselor	0.40	\$18,970				\$18,970.00
Volunteer Condinator	0.80	\$37,920				\$37,920.00
Network Coordinator	0.30	\$13,200				\$13,200.00
Testing Counselor	0.40	\$17 600	MIRE RESULTED TO			\$17,600.00
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STATE OF THE PARTY	Lamb V		1 1 1 1 1 1 1 1			
	ELLOW STORY	CAR TELEPINE				
	September 1					
TOTAL SALARIES	9.90	\$464,215				\$464,215.00

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

Certified By:	Date:
Title:	

APPENDIX F-2e

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

PAGE A

Contractor: San Francisco AIDS Found	dation				CM 71		1 1		voice Num	
Address: P.O. Box 426182	uation					J T			^^^^	30113
San Francisco, CA 94142-618	32			Cor	tract Pur	chase O	rder No:			
Telephone: 487-3000		HF	26	1	1	unding	Source:	G	eneral Fu	ind
Fax: 487-3009		п	-3		Gr	ant Cod	e/Detail:	HCI	IIVPREV	NGF
Program Name: Community Based HIV Tes	sting				Proj	ect Cod	e/Detail:			
ACE Control #:]					Invoice	Period:	07/1	/15 - 07/:	31/15
								0171		
			551.0		Part no		. Invoice	0.5	(check if	I (ES)
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NV Wobile Testing	960	960							960	960
	1000									
				8 2 2						
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Unduplicated Clients for Appendix		NOC	ile Vies	NOC	100	NOC		NOC	No.	NOC
EXPENDITURES			EXPE		EXPE	713-12-1-1-1	%			NINING
Total Salaries (See Page B)	BUD0		THIS P	ERIOD	TO D	ATE	BUD	GET	\$464,2	15 00 T
Fringe Benefits	3116	054	1 2 2						\$116,0	54.00
Total Personnel Expenses	\$580,	269		- 2.0					\$580,2	269.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$103.	098	7	7					\$103,0	96.00
Building Maintenance Supplies and Repairs)		CABANA AND AND AND AND AND AND AND AND AND		1 h 1						
Materials and Supplies-(e.g., Office,	\$46	18V	1 1 19		-				\$46,4	67.00
Postage, Printing and Repro., Program Supplies)									410,1	07.00
Constal Operating (see Income 2)	2402	200							\$19,6	32.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19/	104							\$ 19,0	32.00
Di E T			1	14 4					67.0	10.00
Staff Travel - (e.g., Local & Out of Town)	\$7.0			7					\$7,04	
Consultant/Subcontractor	\$1 15	275						·	\$115,2	275.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)			,							
Total Operating Expenses Capital Expenditures	\$291,	510				-			\$291,5	510.00
TOTAL DIRECT EXPENSES	\$871,	779							\$871,7	79.00
Indirect Expenses TOTAL EXPENSES	\$87. \$958,									78.00 957.00
LESS: Initial Payment Recovery	4300 ,	301			NOTES:		1			100.00
Other Adjustments (Enter as negative, if appro	opriate)			No.						1
I certify that the Information provided above is, to the be accordance with the budget approved for the contract c			•		•					
records for those claims are maintained in our office at	- 4:401 118	- p. 041310		ou I'l	javantedi					
Signature:							•.	Date:	<u> </u>	
Title:										
Send to: SFDPH Fiscal / Invoice Proces	sing	- 10 -10 -		7		•				
1380 Howard Street, 4th Floor										
San Francisco, CA 94103 Attn: Contract Payments		By:	(DPH Au	thorized	Signatory)		Date:		

APPENDIX F-2e

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

PAGE B

		_	Invoice Number
Contractor:	San Francisco AIDS Foundation		XXXXXXXXXA-2JUL15
Address:	P.O. Box 426182		
	San Francisco, CA 94142-6182	Contract Purchase Order No:	
Telephone:	487-3000	Fund Source:	General Fund
Fax:	487-3009		
		Grant Code/Detail:	HCHIVPREVNGF
Program Name:	Community Based HIV Testing	_	
		Project Code/Detail:	
ACE Control #:		_	
		Invoice Period:	07/1/15 - 07/31/15
		FINAL Invoice	(check if Yes)
		FINAL INVOICE	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	TO DATE	% OF BUDGET	REMAINING BALANCE
lagnet Director	0.10	\$9,100				\$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	THE ROOM			\$40,800.00
HIV Coordinator	0.80	\$42,400	100000000000000000000000000000000000000			\$42,400.00
Receptionist	1.80	\$72,000				\$72,000.00
Phlebotomist	3.75	\$161.925				\$161,925.00
Date Manager	0.80	940,000				\$40,000.00
HIV Counselor	0.40	518,970				\$18,970.00
Volunteer Coordinator	0.80	\$37,920				\$37,920.00
Network Coordinator	0.30	\$43,200				\$13,200.00
Testing Counselor	0.40	\$17,800				\$17,600.00
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		Market St.	10 M			
TOTAL SALARIES	9.90	\$464,215				\$464,215.00

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

Certified By:	Date:
Title:	

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

CMS# Invoice Number Contractor: San Francisco AIDS Foundation 7164 A-3JUL14 Address: P.O. Box 426182 San Francisco, CA 94142-6182 **Contract Purchase Order No:** Telephone: 487-3000 **Funding Source:** General Fund **HPS** Fax: 487-3009 Grant Code/Detail: **HCHIVPREVNGF** Program Name: The Stonewall Project Project Code/Detail: ACE Control #: 07/1/14 - 07/31/14 Invoice Period: FINAL Invoice (check if Yes) REMAINING TOTAL DELIVERED DELIVERED % OF TOTAL THIS PERIOD DELIVERABLES CONTRACTED TO DATE **DELIVERABLES** UOS UOS NOC UOS UOS NOC NOC UOS NOC Condom Distribution 1 month: ###### 12.0 12 34 Events Leveni 1,496 1,380 4 4 1380 414 IRRC I hour 240 255 240 255 374 359 374 CM 1 hour 720 2,880 Recruitment & Linkages 1 hour! 120 reining I hour . 24 120 12 ###### nail NOC NOC NOC NOC NOC Unduplicated Clients for Appendix **EXPENDITURES EXPENSES EXPENSES** % OF REMAINING BUDGET THIS PERIOD TO DATE BUDGET BALANCE Total Salaries (See Page B) \$222,027 \$222,027,00 Fringe Benefits \$55,507.00 Total Personnel Expenses \$277,534.00 \$277,534 Operating Expenses: \$38,957.00 Occupancy-(e.g., Rental of Property, Utilities, \$38,957 Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, \$5,884 \$5,881.00 Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$6,499.00 \$6,499 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) \$2,500.00 Consultant/Subcontractor \$1,400.00 Other - (Meals, Audit, Transportation Relmb, \$1,400 Stipends, Facilitators) \$55,237 \$55,237.00 Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES \$332,771 \$332,771.00 \$33,277.00 Indirect Expenses \$33,277 TOTAL EXPENSES \$366,048 \$366,048.00 NOTES: **LESS: Initial Payment Recovery** Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: **Attn: Contract Payments** (DPH Authorized Signatory)

APPENDIX F-3c

Appendix Term: 07/01/14-06/30/15

PAGE B

		-	Invoice Number
Contractor:	San Francisco AIDS Foundation		A-3JUL14
Address:	P.O. Box 426182		
	San Francisco, CA 94142-6182	Contract Purchase Order No:	
Telephone:	487-3000	Fund Source:	General Fund
	487-3009		
		Grant Code/Detail:	HCHIVPREVNGF
Program Name:	The Stonewall Project		
		Project Code/Detail:	
ACE Control #:			
		Invoice Period:	07/1/14 - 07/31/14
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
vice President of Programs & Svc.	0.05	\$8,000	nester conta			\$8,000.00
Dir. Govt. 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	9.15	\$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 Coordinater	0.90	\$47,700				\$47,700.00
Counseler I'll	0.80	\$46,160				\$46,160.00
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1900年的1900年,在第二年的1900年						
的情况,其心灵更更知识						
		No. 1 les les les				N.
1000 (100 mm) (100 m						
"是这个人,我们就是一个人,我们就是一个人,我们就是一个人,我们就是一个人,我们就是一个人,我们就是一个人,我们就是一个人,我们就是一个人,我们就是一个人,我们						
	经是上海					
是是否是据表示的Miller 的意思的。						
		William Stock				
		因共和国企会				
		A CONTRACTOR				
TOTAL SALARIES	3.75	\$222,027	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			\$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:		

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

					CMS	<u> </u>		Inv	roice Num	ber
Contractor: San Francisco AIDS Foun	dation				7164				A-3JUL1	5
Address: P.O. Box 426182										
San Francisco, CA 94142-61	82			Con	tract Purch	ase Order	No:			
Telephone: 487-3000					Fu	nding Sou	ırce:	Ge	eneral Fu	ınd
Fax: 487-3009		HF	S							
			_		Gran	nt Code/De	tail:	HCH	IVPREV	NGF
Program Name: The Stonewall Project										
					Projec	t Code/De	tail:			
ACE Control #:	1									
	-				h	nvoice Per	riod:	07/1/	15 - 07/	31/15
						FINAL Inv	oice		(check if	Yes)
	TOT		DELIVI		DELIVER			OF		NINING RABLES
DELIVERABLES	CONTR	NOC	THIS PE	NOC	TO DAT		os	TAL NOC	UOS	NOC
Condom Distribution 1 month	12.0	l ua l							12	######
vents I svent	3.4	1.496							34	1,496
Groupe 1 hour	414	1.380							414	1,380
-RWC f hour	240	265							240	255
CM Litour	359	374							359	374
techniment & Unkages 1 hour	720	2,880						_	720	2,880
raining I hour	12	120		-		-		######	12	120
Duelo Madrida	12	na	• . 1					*********	12	######
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	0.50		1.5.5	5.1		100	110		21.00	
							, all the			de -di ntdi
EXPENDITURES			EXPEN	ISES	EXPENS	ES	%	OF	REMA	MNING
	BUD		THIS PE	RIOD	TO DAT	E	BUE	GET		ANCE
Total Salaries (See Page B)	\$222									27.00
Fringe Benefits	\$55,		, ,	900 0					\$55,5	
Total Personnel Expenses	\$277	534							\$277,	34.00
Operating Expenses:	\$38	957							638 0	57.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	950	931							\$30,8	37.00
Building Maintenance Supplies and Repairs)	-			10. 1						
Materials and Supplies-(e.g., Office,	\$5,8	81		-					\$5,88	31.00
Postage, Printing and Repro., Program Supplies)				-		_			7.,.	
General Operating-(e.g., Insurance, Staff	56,4	99							\$6,49	9.00
Training, Equipment Rental/Maintenance)										
				2.4						
Staff Travel - (e.g., Local & Out of Town)										
Consultantificaboosteestor	A29 11	radia tella	. 57						\$2,50	20.00
Consultant/Subcontractor	\$2.5	90.					- 100	——	\$2,50	0.00
Other - (Meals, Audit, Transportation Reimb,	\$480	00				_	-		\$1.40	00.00
Stipends, Facilitators)	4,530	TAKE .							W1,7	,0.00
			1							
Total Operating Expenses	\$55,2	237	1000						\$55,2	37.00
Capital Expenditures	1000									
TOTAL DIRECT EXPENSES	\$332,									71.00
Indirect Expenses	\$33.7								\$33,2	
TOTAL EXPENSES	\$366,	048			MOTES:	!			\$366,0	048.00
LESS: Initial Payment Recovery					NOTES:					1
Other Adjustments (Enter as negative, if appro	opnate)									
KEIMDOKOEMERT										
I certify that the information provided above is, to the bo	est of my know	wledae, com	plete and	ccurate:	the amount r	equested fo	r relm	bursement	is in	
accordance with the budget approved for the contract of			• 10101501 1*0511111 1	200704 200 20004						
records for those claims are maintained in our office at	the address i	ndicated.								
Signature:								Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Proces	sing									
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments (DPH Authorized Signatory)										

APPENDIX F-3d

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

							PAGE E
						Invo	oice Number
	San Francisco All	S Fo	undation			A	-3JUL15
-	P.O. Box 426182 San Francisco, CA	9414	12_6182	Contract Pu	ırchase Order No:		
	ALTER TO A THE PARTY OF THE PAR		7101				
	Telephone: 487-3000 Fax: 487-3009			Fund Source:	Ge	neral Fund	
Fax.	407-3008			G	Frant Code/Detail:	HCH	VPREVNGF
Program Name: 1	The Stonewall Pro	ject		_			
ACE Control #:]	oject Code/Detail:		
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	N H. H.	_		•	Invoice Period:	07/1/	15 - 07/31/15
					FINAL Invoice		(check if Yes)
DETAIL PERSONN	IEL EXPENDITU	RES		_			2
PERSONNEL	FT	E	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Ace President of Page	rams & Svcs 0	05]	\$8,000				\$8,000.00
Oh Govt Contracts	The same of the sa	05	\$4,500				\$4,500.00
valuation Associate itenewall Director		20	\$5,800				\$5,800.00 \$18,400.00
Director of Clinical Ope		15	\$12,000				\$12,000.00
lealth Educator		80	\$45,080				\$46,080.00
Project Assistant		70	\$33,387				\$33,387.00
ipeed Project Copydin Journselor I/II	DODGE STATE OF THE PARTY OF THE	80	\$47,700 \$46,160		9 1 9-2 600 S-10 000		\$47,700.00 \$46,160.00
OUNISCHOI IM		501	349,100				\$40,100.00
			Plant In				
		VE KE					
	OWNER OF STREET			E CLASTEM W			
			100 Per 100 Per				
		-					
			A STATE OF THE STA				
OTAL SALARIES	3.	75	\$222,027				\$222,027.00

Date: _

Certified By: ____

Title:

APPENDIX F-4d

Appendix Term: 07/01/14-06/30/15

PAGE A

					СМ				oice Num	
Contractor: San Francisco AIDS Found Address: P.O. Box 426182	lation				71	64		XXXXX	XXXXA-4	JUL14
San Francisco, CA 94103				Con	tract Pur	chase O	rder No:			
Telephone: 415-487-3044		1.0	-			unding	Source:	Ge	eneral Fu	ınd
Fax: 415-487-3094		HF	25		Gr	ant Cod	e/Detail:	HCF	IIVPREV	NGF
Program Name: African American Preventi	on Initiati	ve		•	Peni	last Cad	e/Detail:			
ACE Control #:					Proj					
						Invoice	Period:	07/1	/14 - 07/3	31/14
						FINAL	. Involce		(check if	Yes)
	TOT CONTR		DELIV THIS P		DELIV TO D		% TO		REMA DELIVE	
DELIVERABLES Lenfs 1 event	UOS 241.0	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS 24	NOC
huori Facut	580	3,320							580	3,320
Testing 1 test	500	500	1.14						500	500
RC 1 hour ' evention Case Management 1 hour	262	792 200							262 200	792 200
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix					11.5				1/2	
EXPENDITURES	DUD	net.	EXPE		EXPE		%		REMA	
Total Salaries (See Page B)	\$305.		THIS P	ERIOD	TOD	AIE	BUD	GEI	\$305.5	
Fringe Benefits	\$76								\$76,3	
Total Personnel Expenses Operating Expenses:	\$381,	886							\$381,8	86.00
Occupancy-(e.g., Rental of Property, Utilities,	\$51.4	123		-					\$51,42	23.00
Building Maintenance Supplies and Repairs)	A STATE OF THE PARTY OF THE PAR									
Materials and Supplies-(e.g., Office,	\$38,3	78		- 1					\$38,17	78.00
Postage, Printing and Repro., Program Supplies)	A feet	77.54							000,11	
General Operating-(e.g., Insurance, Staff	51312	- MGun							\$14,2	79.00
Training, Equipment Rental/Maintenance)	3112								Ψ14,2	7 5.00
Staff Travel - (e.g., Local & Out of Town)		-63000A								
	200 5	88							62 FO	0.00
Consultant/Subcontractor	93,0	00							\$3,50	0.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
			7.1							
Total Operating Expenses Capital Expenditures	\$107,	380							\$107,3	80.08
TOTAL DIRECT EXPENSES	\$489,	266							\$489,2	66.00
Indirect Expenses	\$48.9	ACCOUNT OF THE PARTY OF							\$48,92	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN
TOTAL EXPENSES LESS: Initial Payment Recovery	\$538,	192	1 2 2		NOTES:		=		\$538,1	92.00
Other Adjustments (Enter as negative, if approp	orlate)									1
REIMBURSEMENT										
certify that the information provided above is, to the best			The state of the s							
accordance with the budget approved for the contract cit ecords for those claims are maintained in our office at the			under the	provision	n of that co	ntract. Fu	II justificati	on and bad	ckup	
Signature:								Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	ing									
San Francisco, CA 94103		Ву:						Date:		
San Francisco, CA 94103 By: Date:										

APPENDIX F-4d

Appendix Term: 07/01/14-06/30/15

PAGE B

	_	Invoice Number	
Contractor: San Francisco AiDS Foundation		XXXXXXXXXXA-4JUL14	
Address: P.O. Box 426182	_		
San Francisco, CA 94103	Contract Purchase Order No:		
Telephone: 415-487-3044 Fax: 415-487-3094	Fund Source:	General Fund]
	Grant Code/Detail:	HCHIVPREVNGF	1
Program Name: African American Prevention Initiative	_		
	Project Code/Detail:		
ACE Control #:			
	Invoice Period:	07/1/14 - 07/31/14	
	_		
	FINAL Invoice	(check if Yes)	

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
rice President of Pregram & Services	1 0.10	\$16,000	China Callanda			\$16,000.0
Precior of Government Contracts	0.06	\$4,500				\$4,500.00
Valuation Associate	0.05	\$2,900				\$2,900.0
contracts & Purchasing Manager	0.05	\$4,500				\$4,500.0
BEMOR	0.80	\$52,000				\$52,000.0
community Organizer/Mobilization Manager	0.80	\$52,000				\$52,000.0
lealth Education	0.10	\$5,760		- ' '		\$5,760.0
Ipsed Project Coord	0.10	\$5,300				\$5,300.0
punsalor (Al'	0.20	\$11.9#0				\$11,540.00
Viministrative Assistant	CEIN	\$5,250				\$5,250.00
Revention Services	0.15	\$24,750				\$24,750.00
in, Program Development & Ops	040	\$7,500				\$7,500.00
REAAM Program Manager	0.90	\$52,650				\$52,650.0
PREAAM Program Coordinator	0.50	\$21,350				\$21,350.00
Detreach /Testing Counselor	0.40	\$14,959				\$14,959.00
esting Coordinator	0.25	\$11,250				\$11,250.00
ledia Designer	0.10	\$8,200				\$8,200.0
olunieer Manager	0.10	\$5,100				\$5,100.0
THE THE PARTY OF T		AND THE PARTY OF T			1	
NEW YORK STREET, STREE	THE ST		The state of the state of			<u> </u>
					1	
Principle of the State of the S					 	
		Section 1			1	
					1	
			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		+	
OTAL SALARIES	4.85	\$305 500			+	\$305,509,00

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:	

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

PAGE A

					CM	S#		Im	voice Num	ber
Contractor: San Francisco AIDS Found	lation				71	64		XXXXX	XXXXA-4	JUL15
Address: P.O. Box 426182										
San Francisco, CA 94103				Con	tract Pur	chase C	rder No:			
Telephone: 415-487-3044			20		ı	Funding	Source:	G	eneral Fu	ind
Fax: 415-487-3094		וח	PS		Gı	ant Cod	e/Detail:	HCF	IIVPREV	NGF
Program Name: African American Prevention	on Initiati	ve			Pro	iant Carl	e/Detail:			
ACE Control #:	1				FIO	ject cou	er Detail.			
	l.					Involce	Period:	07/1	/15 - 07/3	31/15
						FINAL	Invoice		check if	Yes)
	CONTR		DELIV THIS P		DELIV TO D		% TO			INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
events I event	24.0	984	-				-		24	0.000
Stoups 1 hours	580 506	3,320			-				580 500	3,320 500
RRC I hour	562	792							262	792
Prevention Case Management 1 hour	200	200							200	200
	於是他							_		
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix		NOC.		1400	1	1400	3 L S 11.	1100	REAL TO	100
		Will be						- 82448;		
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D		% BUD			INING ANCE
Total Salaries (See Page B)	\$305,								\$305,5	
Fringe Benefits	\$78,	AND ASSESSMENT OF THE PARTY OF		4.5					\$76,3	
Total Personnel Expenses Operating Expenses:	\$381,	886							\$381,8	00.086
Occupancy-(e.g., Rental of Property, Utilities,	\$54	103	1	· . · ·	<u> </u>	-			\$51,4	23.00
Building Maintenance Supplies and Repairs)								_	40.,.	
Materials and Supplies-(e.g., Office,	\$38,	178							\$38,1	78.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$142	779				-			\$14,2	79.00
Training, Equipment Rental/Maintenance)									4	
Staff Travel - (e.g., Local & Out of Town)	则 图									
Consultant/Subcontractor	\$0.5	00						_	\$3,50	00.00
CONSUMENTO ODDCONTO ACCO	00,0	00					_		40,00	0.00
Other - (e.g., Client Food, Client Travel, Client		NIVE OF								
Activities and Client Supplies)				30						
Total On anating Foreign	6407	200							61073	90.00
Total Operating Expenses Capital Expenditures	\$107,	360							\$107,3	00.00
TOTAL DIRECT EXPENSES	\$489,	266							\$489,2	66.00
Indirect Expenses	\$48,8			1 1					\$48,9	
TOTAL EXPENSES	\$538,	192							\$538,1	92.00
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	oriate)							_		
				27					200	
I certify that the information provided above is, to the best		_								
accordance with the budget approved for the contract cli records for those claims are maintained in our office at tl			a under the	provisio	n of that co	ntract. Fu	III justinicati	on and ba	ckup	
Signature:		idioatou.						Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Process	ing	ls – di i								
1380 Howard Street, 4th Floor										- 1
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments			(DPH Au	horized	Signatory)				

APPENDIX F-4e

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

PAGE B

	_	Invoice Number	
Contractor: San Francisco AIDS Foundation		XXXXXXXXXA-4JUL15	
Address: P.O. Box 426182			
San Francisco, CA 94103	Contract Purchase Order No:		
Telephone: 415-487-3044	Fund Source:	General Fund	iee
Fax: 415-487-3094	r una source.	General Fund	-
	Grant Code/Detail:	HCHIVPREVNGF	
Program Name: African American Prevention Init	and the same of th		
	Project Code/Detail:		_
ACE Control #:			
	łnvolce Period:	07/1/15 - 07/31/15	١
	FINAL Invoice	(check if Yes)	

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
vice-President of Program & Services	1 0.10 1	\$16,000				\$16,000.00
Director of Government Centracts	0.05	\$4,500	10 2 2 40			\$4,500.00
Evaluation Associate	0.05	\$2,900	dilla constant			\$2,900.00
Contracts & Purchasing Manager,	0.05	\$4,500			•	\$4,500.00
GBE MGR	0.80	\$52,000			1	\$52,000.00
Community Ornanizer/Mobilization Mahage:	0/80	\$52,000				\$52,000.00
Health Educator	9.78	\$5,750			1	\$5,760.00
Speed Project-Coard	0.10	\$5,300				\$5,300.00
Counselor III	0.20	\$11,540				\$11,540.00
Administrative Assistant	0.10	\$5,250				\$5,250.00
Dif. Frevention Services	0.16	\$24,750				\$24,750.00
Dir. Pregram Development & Ops	0.10	\$7.500				\$7,500.00
DREAAM Program Manager	9.90	\$52,650				\$52,650.00
DREAM Program Coordinator	0.50	\$21,350				\$21,350.00
Outreach /Testing Counselor	0.40	\$14,959	J. May P. N. W. J.			\$14,959.00
Testand Coordinator	0.25	\$11,250				\$11,250.00
Media Designer	9.10	\$8,200				\$8,200.00
Volunteer Manager	0.10	\$5,100				\$5,100.00
是自己的自己的主义。						
	S OFFICE STATE					i
展 100 元 1						
The state of the s						
	A Prince Mark					
化1000 到现代是人们是17年10人的证						
W. Walley U.S. E. L. L. HELVE	108236	美国建筑的			1	
		POLICE OF THE RES	F. 100 Cala			
CHORAGE TO A STORY		No.			1	
TOTAL SALARIES	4.65	\$305,509				\$305,509,00

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

Certified By:	Date:	
Title:		

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

Contractor: San Francisco AIDS Foundation					CM:		1 1		voice Num	
Address: P.O. Box 426182 San Francisco, CA 94142-618				Con	tract Pur	chase O	rder No:			
	_									
Telephone: 487-3000 Fax: 487-3009		Н	PS		,	Funding	Source:	G	eneral Fu	und
Program Name: Stonewall Castro/LIFE Pro	gram				Gr	ant Cod	e/Detail:	HCI	HIVPREV	/NGF
	-				Pro	ect Cod	e/Detail:			
ACE Control #:	1					Invoice	Period:	07/1	/14 - 07/	31/14
						FINAL	. Involce		(check if	Yes)
	TOT		DELIV THIS P		DELIV TO D		% (TO			AINING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
IRC I hour	500 145	159	-		\vdash				600 145	159
PRIC I hour	480	480		<u> </u>	-				480	480
Groups 1 hour	313	1,035							311	1,035
Shanti LIFE Individual Risk Reduction I hou		1/44							144	144
anti LIFE Prevention Case Mgmt 1 hour	1.080	964		2.5					1,080	864
THE LIFE Group I hour	804	2,184							604	2,134
LIFE Recruitment & Linkages I hour	375	/50			1				375	750
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	U. M. Maria		117 (-)	1 v.	0.000		7/2015			
EXPENDITURES			EXPE		EXPE		% (AINING
T-101-70-D-D	BUD		THIS P	ERIOD	TOD	ATE	BUD	GET		ANCE
Total Salaries (See Page B) Fringe Benefits	\$143, \$35		<u> </u>							78.00
Total Personnel Expenses	\$178.									889.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$19,	248							\$19,2	46.00
Materials and Supplies-(e.g., Office,	\$18	202							¢46.2	85.00
Postage, Printing and Repro., Program Supplies)	710,	9,0-0		-					\$10,3	05.00
General Operating-(e.g., Insurance, Staff	\$1.4	90							\$1,49	90.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	5348	903							\$348,9	903.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	DECEMBER 5				 					
Superiory Commenters										
Total Operating Expenses Capital Expenditures	\$386,	024							\$386,0	024.00
TOTAL DIRECT EXPENSES	\$564,	913							\$564,9	913.00
Indirect Expenses	73	985	9.7							36.00
TOTAL EXPENSES	\$638,	849							\$638,8	849.00
LESS: initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appro	priate)		ř.	749						
I certify that the information provided above is, to the be										
accordance with the budget approved for the contract of records for those claims are maintained in our office at			under me	provisio	II UI THAT CO	nvact. FU	ıı justilicati	OII BIID DB	ckup	
Signature:								Date:		
, Title:										
Send to: SFDPH Fiscal / Invoice Process	sina		****							
1380 Howard Street, 4th Floor	-···· 8									
San Francisco, CA 94103		Ву:						Date:		1
Attn: Contract Payments		_,-		thorized	Signatory)				

APPENDIX F-5c

Appendix Term: 07/01/14-06/30/15

Term: 07/01/14-06/30/15 PAGE B

			Invoice Number
Contractor:	San Francisco AIDS Foundation		A-5JUL14
Address:	P.O. Box 426182		
	San Francisco, CA 94142-6182	Contract Purchase Order No:	
Telephone:	487-3000	Fund Source:	General Fund
Fax:	487-3009		
		Grant Code/Detail:	HCHIVPREVNGF
Program Name:	Stonewall Castro/LIFE Program	The second second	
		Project Code/Detail:	
ACE Control #:		_	
		Invoice Period:	07/1/14 - 07/31/14
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
.i. Clinical Operations	1 0.201	\$16,000				\$16,000.00
Dir Govt Contracts	0,10	\$9,000				\$9,000.00
Evaluation Associate	0 10	\$5,800				\$5,800.00
HIV CTL Services Manager	0.40	\$17.572				\$17,572.00
Date Manager	0.10	\$5,000				\$5,000.00
Counselor Land II	1.25	\$67,300				\$67,300.00
Outreach/Testing Courisefor	0.60	522,439				\$22,439.00
医神经系统以表现更是能力的						
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A-11 A11 18/PA		6445.434	The state of the s		1	011011110
TOTAL SALARIES	2.75	\$143,111	AND THE STATE OF			\$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:	
Title:		

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

Contractor: San Francisco AIDS Found	dation				CM 71]		voice Num A-5JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-618	12			Con	tract Pur	chase O	rder No:			
Telephone: 487-3000				l		Funding	Source:	G	eneral Fu	und
Fax: 487-3009		HI	PS		Gr	ant Cod	e/Detail:	HCI	HIVPREV	NGF
Program Name: Stonewall Castro/LiFE Pro	gram									
ACE Control #:	1				Proj	ect God	e/Detail:			
	•					Invoice	Period:	07/1	/15 - 07/	31/15
						FINAL	. Invoice		(check if	Yes)
		TAL		ERED	DELIV TO D		% (TO	OF TAL		NINING RABLES
DELIVERABLES	uos	NOC	UOS	NOC	UOS	NOC	uos	NOC	UOS	NOC
/ Tesing 1 test	600	600							600	600
PC 1 hour	145 480	159							145 480	159 480
Groups boler	311	1.025	-	-					311	1,035
Shariff LIFE Individual Risk Reduction 1 hou	1 444	144		1 1					144	144
Shanti LIFE Prevention Gase Momt 1 hour	1,080	364							1,080	864
Shanti LIPE Group 1 hour	504	2,134							604	2,134
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Unduplicated Cilents for Appendix	AS CIES			4	5,000		100	~		
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE		% (BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$143									11.00
Fringe Benefits	\$35.								\$35,7	
Total Personnel Expenses	\$178	,889							\$178,8	389.00
Operating Expenses:				. 51						
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	519	246	- 10 4						\$19,2	46.00
Materials and Supplies-(e.g., Office,	\$16.	建筑	-	- 12 Y					\$16,3	85.00
Postage, Printing and Repro., Program Supplies)	3/3/	ST HIME							\$10,0	00.00
General Operating-(e.g., Insurance, Staff	51.4	90		5.0					\$1,49	90.00
Training, Equipment Rental/Maintenance)	N=									
Staff Travel - (e.g., Local & Out of Town)			3.							
Consultant/Subcontractor	\$348	308	101						\$348,9	03.00
Other - (Meals, Audit, Transportation Relmb,	基础	JE SUN					-			
Stipends, Facilitators)				5 A						
		00:								0.4.5.5
Total Operating Expenses	\$386	024	ا ــــــــــــــــــــــــــــــــــــ						\$386,0	24.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$564.	012							EEGA (13.00
Indirect Expenses	\$730						-		\$73,9	
TOTAL EXPENSES	\$638								\$638,8	
LESS: Initial Payment Recovery	4000	<u> </u>			NOTES				4000	10.00
Other Adjustments (Enter as negative, if appro	ດກ່ອງຄາ			7 ,						1
REIMBURSEMENT				Я	[
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci			•			S . S . S . S . S . S . S . S . S . S .				
records for those claims are maintained in our office at the address indicated.										
Signature: Date:										
Title:							6			
Send to: SFDPH Fiscal / Invoice Process	eina		:							
1380 Howard Street, 4th Floor	ong									
San Francisco, CA 94103		Ву:						Date:		•
Attn: Contract Payments		٠,٠		thorized	Signatory)		-a.c.		
	THE REPORT OF							12000		

APPENDIX F-5d

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

PAGE B

	_	Invoice Number
Contractor: San Francisco AIDS Foundation		A-5JUL15
Address: P.O. Box 426182		
San Francisco, CA 94142-6182	Contract Purchase Order No:	
Telephone: 487-3000 Fax: 487-3009	Fund Source:	General Fund
	Grant Code/Detail:	HCHIVPREVNGF
Program Name: Stonewall Castro/LIFE Program		
	Project Code/Detail:	
ACE Control #:		
84	Invoice Period:	07/1/15 - 07/31/15
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Dir Clinical Operations	0.20	\$16.000			1	\$16,000.00
Dir. Govt. Contracts	0.10	\$9,000				\$9,000.00
Evaluation Associate	0.10	\$5,800				\$5,800.00
IV CTL Services Manager	0.40	\$17,572	C. Y. C. Land			\$17,572.00
Data Manager	0.10	\$5,000				\$5,000.00
Counselor Land II	1.25	\$67,300				\$67,300.00
Dutreach/ Festing Counselor	0.60	\$22,439				\$22,439.00
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		COST TO S				100
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大大学 ,一个一个						
		April 1				
当6年10月天上,10月10日,10月						
OTAL 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:
Title:	

Appendix G

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

Introduction

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

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

Dispute Resolution Procedure

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

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

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

- 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 CMS#7164 1 of 2 Original Agreement: 09/01/2011 Amendment: 03/01/2014

Appendix G

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

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

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

2 of 2

SANFRAN-02

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CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

6/26/2014

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIE BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER. IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(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). CONTACT NAME: PHONE (AC. No. Ext): (415) 426-6600 E-MAIL PRODUCER License # 0H81923 G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105 FAX (A/C, No): (415) 426-6601 ADDRESS: INSURER(S) AFFORDING COVERAGE NAIC # INSURER A : Nonprofits' insurance Alliance of California (NIAC) INSURED INSURER B : Cypress Insurance Company (CA) 10855 INSURER C: San Francisco AIDS Foundation 1035 Market Street, Ste. 400 INSURER D : San Francisco, CA 94103 INSURER E : INSURER F : COVERAGES **CERTIFICATE NUMBER: REVISION NUMBER:** THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS. ADDL SUBR POLICY EFF POLICY EXP TYPE OF INSURANCE POLICY NUMBER COMMERCIAL GENERAL LIABILITY 1,000,000 **EACH OCCURRENCE** DAMAGE TO RENTED PREMISES (Ea occurrence) CLAIMS-MADE X OCCUR 04/01/2015 1,000,000 04/01/2014 201400950NPO X Social Services Prof ---____20,000 MED EXP (Any one person) 1.000,000 PERSONAL & ADV INJURY 3,000,000 GEN'L AGGREGATE LIMIT APPLIES PER: **GENERAL AGGREGATE** \$ 3,000,000 POLICY JECT PRODUCTS - COMP/OP AGG \$ LOC LIQUOR LIABILIT 1.000 1 OTHER: COMBINED SINGLE LIMIT (Ea accident) AUTOMOBILE LIABILITY \$ 1,000, X 201400950NPO 04/01/2014 04/01/2015 BODILY INJURY (Per person) \$ ANY AUTO ALL OWNED AUTOS SCHEDULED BODILY INJURY (Per accident) \$ AUTOS NON-OWNED AUTOS PROPERTY DAMAGE (Per accident) \$ HIRED AUTOS \$ X UMBRELLA LIAB 10.000.000 X OCCUR **EACH OCCURRENCE** S 10.000.000 **EXCESS LIAB** 201400950UMBNPO 04/01/2014 04/01/2015 A CLAIMS-MADE AGGREGATE \$ 10.000 DED X RETENTIONS WORKERS COMPENSATION STATUTE AND EMPLOYERS' LIABILITY В 3300057174141 07/01/2014 07/01/2015 1,000,000 ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) E.L. EACH ACCIDENT N/A 1,000,000 E.L. DISEASE - EA EMPLOYEE If yes, describe under DESCRIPTION OF OPERATIONS below 1,000,000 E.L. DISEASE - POLICY LIMIT \$ Professional Liab. 201400950NPO 04/01/2014 04/01/2015 \$1M/\$3M 1.000,000 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** CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN City and County of San Francisco - SFDPH ACCORDANCE WITH THE POLICY PROVISIONS. **101 Grove Street** San Francisco, CA 94102 **AUTHORIZED REPRESENTATIVE** al

INSURANCE CERTIFICATES

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

Appendix H CMS #7164



THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED - DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART.

SCHEDULE

Name of Person or Organization:

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

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

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



Policy Number: 201400950NPO

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

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

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

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

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