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

FOURTH Amendment

This AMENDMENT (this "Amendment") is made as of **December 1, 2015**, in San Francisco, California, by and between **San Francisco AIDS Foundation** ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and

WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to extend contract term up to 06/30/2018 and increase compensation amount;

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

NOW THEREFORE, Contractor and the City agree as follows:

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

a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088 and DPHC12000598/DPHC13000261/DPHC14000562/DPHC15000435/DPHC16000284), between Contractor and Cityas amended by the

First Amendment dated December 1, 2012, (BPHC12000088), and Second Amendment dated November 1, 2013, (BPHC12000088) and Third Amendment dated March 1, 2014, (BPHC12000088).

1b. Contract Monitoring Division. Contract Monitoring Division. Effective July 28, 2012, with the exception of Sections 14B.9(D) and 14B.17(F), all of the duties and functions of the Human Rights Commission under Chapter 14B of the Administrative Code (LBE Ordinance) were transferred to the City Administrator, Contract Monitoring Division ("CMD"). Wherever "Human Rights Commission" or "HRC" appears in the Agreement in reference to Chapter 14B of the Administrative Code or its implementing Rules and Regulations, it shall be construed to mean "Contract Monitoring Division" or "CMD" respectively.

1c. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.

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

a. Section 1 Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation, is amended to this Agreement its entirety as follows:

1. Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation. This Agreement is subject to the budget and fiscal provisions of the City's Charter. Charges will accrue only after prior written authorization certified by the Controller, and the amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance

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authorization. This Agreement will terminate without penalty, liability or expense of any kind to City at the end of any fiscal year if funds are not appropriated for the next succeeding fiscal year. If funds are appropriated for a portion of the fiscal year, this Agreement will terminate, without penalty, liability or expense of any kind at the end of the term for which funds are appropriated. City has no obligation to make appropriations for this Agreement in lieu of appropriations for new or other agreements. City budget decisions are subject to the discretion of the Mayor and the Board of Supervisors. Contractor's assumption of risk of possible non-appropriation is part of the consideration for this Agreement.

b. Section 2 Term of the Agreement currently reads as follows:

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

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

Exercised

Exercised

Exercised

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

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

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2018.

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

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

c. Section 4 Services Contractor Agrees to Perform, is amended to this Agreement its entirety as follows:

4. Services Contractor Agrees to Perform. The Contractor agrees to perform the services provided for in Appendix A, "Services to be provided by Contractor," attached hereto and incorporated by reference as though fully set forth herein.

d. Section 5 Compensation, of the Agreement currently reads as follows:

5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Fourteen Million Six Hundred Fifty-Seven Thousand Five Hundred and Seven-Seven DOLLARS (\$14,657,577). The

breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

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

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

5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Twenty Million Two Hundred Thirty-One Thousand Four Hundred and Twelve DOLLARS (\$20,231,412). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

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

e. Section 8 Submitting False Claims; Monetary Penalties, is amended to this Agreement its entirety as follows:

8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

f. Section 14 Independent contractor; Payment of Taxes and Other Expenses, is amended to this Agreement its entirety as follows:

14. Independent Contractor; Payment of Taxes and Other Expenses

a. Independent Contractor. Contractor or any agent or employee of Contractor shall be deemed at all times to be an independent contractor and is wholly responsible for the manner in which it performs the services and work requested by City under this Agreement. Contractor, its agents, and employees will not represent or hold themselves out to be employees of the City at any time. Contractor or any agent or employee of Contractor shall not have employee status with City, nor be entitled to participate in any plans, arrangements, or distributions by City pertaining to or in connection with any retirement, health or other benefits that City may offer its employees. Contractor or any agent or employee of Contractor is liable for the acts and omissions of itself, its employees and its agents.

11 - 21 Contractor shall be responsible for all obligations and payments, whether imposed by federal, state or local law, including, but not limited to, FICA, income tax withholdings, unemployment compensation, insurance, and other similar responsibilities related to Contractor's performing services and work, or any agent or employee of Contractor providing same. Nothing in this Agreement shall be construed as creating an employment or agency relationship between City and Contractor or any agent or employee of Contractor. Any terms in this Agreement referring to direction from City shall be construed as providing for direction as to policy and the result of Contractor's work only, and not as to the means by which such a result is obtained. City does not retain the right to control the means or the method by which Contractor performs work under this Agreement. Contractor agrees to maintain and make available to City, upon request and during regular business hours, accurate books and accounting records demonstrating Contractor's compliance with this section. Should City determine that Contractor, or any agent or employee of Contractor, is not performing in accordance with the requirements of this Agreement, City shall provide Contractor with written notice of such failure. Within five (5) business days of Contractor's receipt of such notice, and in accordance with Contractor policy and procedure. Contractor shall remedy the deficiency. Notwithstanding, if City believes that an action of Contractor, or any agent or employee of Contractor, warrants immediate remedial action by Contractor, City shall contact Contractor and provide Contractor in writing with the reason for requesting such immediate action.

Ъ. Payment of Taxes and Other Expenses. Should City, in its discretion, or a relevant taxing authority such as the Internal Revenue Service or the State Employment Development Division, or both, determine that Contractor is an employee for purposes of collection of any employment taxes, the amounts payable under this Agreement shall be reduced by amounts equal to both the employee and employer portions of the tax due (and offsetting any credits for amounts already paid by Contractor which can be applied against this liability). City shall then forward those amounts to the relevant taxing authority. Should a relevant taxing authority determine a liability for past services performed by Contractor for City, upon notification of such fact by City, Contractor shall promptly remit such amount due or arrange with City to have the amount due withheld from future payments to Contractor under this Agreement (again, offsetting any amounts already paid by Contractor which can be applied as a credit against such liability). A determination of employment status pursuant to the preceding two paragraphs shall be solely for the purposes of the particular tax in question, and for all other purposes of this Agreement, Contractor shall not be considered an employee of City. Notwithstanding the foregoing, Contractor agrees to indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all claims, losses, costs, damages, and expenses, including attorney's fees, arising from this section.

g. Section 15 Insurance, is amended to this Agreement its entirety as follows:

15. Insurance

a. Without in any way limiting Contractor's liability pursuant to the "Indemnification" section of this Agreement, Contractor must maintain in force, during the full term of the Agreement, insurance in the following amounts and coverages:

- 1) Workers' Compensation, in statutory amounts, with Employers' Liability Limits not less than \$1,000,000 each accident, injury, or illness; and
- 2) Commercial General Liability Insurance with limits not less than \$1,000,000 each occurrence and \$2,000,000 general aggregate for Bodily Injury and Property Damage, including Contractual Liability, Personal Injury, Products and Completed Operations; and

3) Commercial Automobile Liability Insurance with limits not less than \$1,000,000 each occurrence, "Combined Single Limit" for Bodily Injury and Property Damage, including Owned, Non-Owned and Hired auto coverage, as applicable.

4) Professional liability insurance, applicable to Contractor's profession, with limits not less than \$1,000,000 each claim with respect to negligent acts, errors or omissions in connection with the Services.

b. Commercial General Liability and Commercial Automobile Liability Insurance policies must be endorsed to provide:

1) Name as Additional Insured the City and County of San Francisco, its Officers, Agents, and Employees.

2) That such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought.

c. All policies shall be endorsed to provide thirty (30) days' advance written notice to the City of cancellation for any reason, intended non-renewal, or reduction in coverages. Notices shall be sent to the City address set forth in the Section entitled "Notices to the Parties."

d. Should any of the required insurance be provided under a claims-made form, Contractor shall maintain such coverage continuously throughout the term of this Agreement and, without lapse, for a period of three years beyond the expiration of this Agreement, to the effect that, should occurrences during the contract term give rise to claims made after expiration of the Agreement, such claims shall be covered by such claims-made policies.

e. Should any required insurance lapse during the term of this Agreement, requests for payments originating after such lapse shall not be processed until the City receives satisfactory evidence of reinstated coverage as required by this Agreement, effective as of the lapse date. If insurance is not reinstated, the City may, at its sole option, terminate this Agreement effective on the date of such lapse of insurance.

f. Before commencing any Services, Contractor shall furnish to City certificates of insurance and additional insured policy endorsements with insurers with ratings comparable to A-, VIII or higher, that are authorized to do business in the State of California, and that are satisfactory to City, in form evidencing all coverages set forth above. Approval of the insurance by City shall not relieve or decrease Contractor's liability hereunder.

g. The Workers' Compensation policy(ies) shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Eontractor, its employees, agents and subcontractors.

h. If Contractor will use any subcontractor(s) to provide Services, Contractor shall require the subcontractor(s) to provide all necessary insurance and to name the City and County of San Francisco, its officers, agents and employees and the Contractor as additional insureds.

i. Notwithstanding the foregoing, the following insurance requirements are waived or modified in accordance with the terms and conditions stated in Appendix C. Insurance.

h. Section 16 Indemnification, is amended to this Agreement its entirety as follows:

16. Indemnification

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

negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law in effect on or validly retroactive to the date of this Agreement, and except where such loss, damage, injury, liability or claim is the result of the active negligence or willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on Contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnify and hold City harmless from all loss and liability, including attorneys' fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark, and all other intellectual property claims of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to be supplied in the performance of this Agreement. Contractor shall also indemnify, defend and hold harmless from all suits or claims or administrative proceedings for breaches of federal and/or state law regarding the privacy of health information, electronic records or related topics, arising directly or indirectly from Contractor's performance of this Agreement, except where such breach is the result of the active negligence or willful misconduct of City.

i. Section 18 Liability of City, is amended to this Agreement its entirety as follows:

18. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THIS AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED FOR IN SECTION 5 (COMPENSATION) OF THIS AGREEMENT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.

j. Section 20 Default; Remedies, is amended to this Agreement its entirety as follows:

20. Default; Remedies

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

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

- 8. Submitting False Claims; Monetary Penalties.
- 10. Taxes
- 15. Insurance
- 24. Proprietary or confidential information of City
- 30. Assignment

- 37. Drug-free workplace policy,
- 53. Compliance with laws
- 55. Supervision of minors
- 57. Protection of private information And, item 1 of Appendix D attached to this Agreement

63. Protected Health Information

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

(3) Contractor (a) is generally not paying its debts as they become due, (b) files, or consents by answer or otherwise to the filing against it of, a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction, (c) makes an assignment for the benefit of its creditors, (d) consents to the appointment of a custodian, receiver, trustee or other officer with similar powers of Contractor or of any substantial part of Contractor's property or (e) takes action for the purpose of any of the foregoing.

(4) A court or government authority enters an order (a) appointing a custodian, receiver, trustee or other officer with similar powers with respect to Contractor or with respect to any substantial part of Contractor's property, (b) constituting an order for relief or approving a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction or (c) ordering the dissolution, winding-up or liquidation of Contractor.

b. On and after any Event of Default, City shall have the right to exercise its legal and equitable remedies, including, without limitation, the right to terminate this Agreement or to seek specific performance of all or any part of this Agreement. In addition, City shall have the right (but no obligation) to cure (or cause to be cured) on behalf of Contractor any Event of Default; Contractor shall pay to City on demand all costs and expenses incurred by City in effecting such cure, with interest thereon from the date of incurrence at the maximum rate then permitted by law. City shall have the right to offset from any amounts due to Contractor under this Agreement or any other agreement between City and Contractor all damages, losses, costs or expenses incurred by City as a result of such Event of Default and any liquidated damages due from Contractor pursuant to the terms of this Agreement or any other agreement.

c. All remedies provided for in this Agreement may be exercised individually or in combination with any other remedy available hereunder or under applicable laws, rules and regulations. The exercise of any remedy shall not preclude or in any way be deemed to waive any other remedy.

k. Section 22 Rights and Duties upon Termination or Expiration, is amended to this Agreement its entirety as follows:

22. Rights and Duties upon Termination or Expiration. This Section and the following Sections of this Agreement shall survive termination or expiration of this Agreement:

- 8. Submitting false claims
- 9. Disallowance
- 10. Taxes
- 11. Payment does not imply acceptance of work
- 13. Responsibility for equipment
- 14. Independent Contractor; Payment of Taxes and Other Expenses
- 15. Insurance
- 16. Indemnification
- 17. Incidental and Consequential Damages
- 18. Liability of City
- 24. Proprietary or confidential information of City

- 26. Ownership of Results
- 27. Works for Hire
- 28. Audit and Inspection of Records
- 48. Modification of Agreement.

49. Administrative Remedy for Agreement Interpretation.

- 50. Agreement Made in California; Venue
- 51. Construction
- 52. Entire Agreement
- 56. Severability
- 57. Protection of private information And, item 1 of Appendix D attached to this Agreement.
- 63. Protected Health Information

Subject to the immediately preceding subsection sentence, upon termination of this Agreement prior to expiration of the term specified in Section 2, this Agreement shall terminate and be of no further force or effect. Contractor shall transfer title to City, and deliver in the manner, at the times, and to the extent, if any, directed by City, any work in progress, completed work, supplies, equipment, and other materials produced as a part of, or acquired in connection with the performance of this Agreement, and any completed or partially completed work which, if this Agreement had been completed, would have been required to be furnished to City. This subsection shall survive termination of this Agreement.

1. Section 32 Consideration of Criminal History in Hiring and Employment Decisions, is amended to this Agreement its entirety as follows:

32. Consideration of Criminal History in Hiring and Employment Decisions.

a. Contractor agrees to comply fully with and be bound by all of the provisions of Chapter 12T "City Contractor/Subcontractor Consideration of Criminal History in Hiring and Employment Decisions," of the San Francisco Administrative Code (Chapter 12T), including the remedies provided, and implementing regulations, as may be amended from time to time. The provisions of Chapter 12T are incorporated by reference and made a part of this Agreement as though fully set forth herein. The text of the Chapter 12T is available on the web at www.sfgov.org/olse/fco. A partial listing of some of Contractor's obligations under Chapter 12T is set forth in this Section. Contractor is required to comply with all of the applicable provisions of 12T, irrespective of the listing of obligations in this Section. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 12T.

b. The requirements of Chapter 12T shall only apply to a Contractor's or Subcontractor's operations to the extent those operations are in furtherance of the performance of this Agreement, shall apply only to applicants and employees who would be or are performing work in furtherance of this Agreement, shall apply only when the physical location of the employment or prospective employment of an individual is wholly or substantially within the City of San Francisco, and shall not apply when the application in a particular context would conflict with federal or state law or with a requirement of a government agency implementing federal or state law.

c. Contractor shall incorporate by reference in all subcontracts the provisions of Chapter 12T, and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.

d. Contractor or Subcontractor shall not inquire about, require disclosure of, or if such information is received, base an Adverse Action on an applicant's or potential applicant for employment's, or employee's: (1) Arrest not leading to a Conviction, unless the Arrest is undergoing an active pending criminal investigation or trial that has not yet been resolved; (2) participation in or completion of a diversion or a deferral of judgment program; (3) a Conviction that has been judicially dismissed, expunged, voided, invalidated, or otherwise rendered inoperative; (4) a Conviction or any other adjudication in the juvenile justice system; (5) a Conviction that is more than seven years old, from the date of sentencing; or (6) information pertaining to an offense other than a felony or misdemeanor, such as an infraction.

e. Contractor or Subcontractor shall not inquire about or require applicants, potential applicants for employment, or employees to disclose on any employment application the facts or details of any conviction history, unresolved arrest, or any matter identified in subsection, above. Contractor or Subcontractor shall not require such disclosure or make such inquiry until either after the first live interview with the person, or after a conditional offer of employment.

f. Contractor or Subcontractor shall state in all solicitations or advertisements for employees that are reasonably likely to reach persons who are reasonably likely to seek employment to be performed under this Agreement, that the Contractor or Subcontractor will consider for employment qualified applicants with criminal histories in a manner consistent with the requirements of Chapter 12T.

g. Contractor and Subcontractors shall post the notice prepared by the Office of Labor Standards Enforcement (OLSE), available on OLSE's website, in a conspicuous place at every

workplace, job site, or other location under the Contractor or Subcontractor's control at which work is being done or will be done in furtherance of the performance of this Agreement. The notice shall be posted in English, Spanish, Chinese, and any language spoken by at least 5% of the employees at the workplace, job site, or other location at which it is posted.

h. Contractor understands and agrees that if it fails to comply with the requirements of Chapter 12T, the City shall have the right to pursue any rights or remedies available under Chapter 12T, including but not limited to, a penalty of \$50 for a second violation and \$100 for a subsequent violation for each employee, applicant or other person as to whom a violation occurred or continued, termination or suspension in whole or in part of this Agreement.

m. Section 49 Administrative Remedy for Agreement Interpretation, is amended to this Agreement its entirety as follows:

49. Administrative Remedy for Agreement Interpretation

a. Negotiation; Alternative Dispute Resolution. The parties will attempt in good faith to resolve any dispute or controversy arising out of or relating to the performance of services under this Agreement by negotiation. The status of any dispute or controversy notwithstanding, Contractor shall proceed diligently with the performance of its obligations under this Agreement in accordance with the Agreement and the written directions of the City. If agreed by both parties in writing, disputes may be resolved by a mutually agreed-upon alternative dispute resolution process. Neither party will be entitled to legal fees or costs for matters resolved under this section.

b. Government Code Claims. No suit for money or damages may be brought against the City until a written claim therefor has been presented to and rejected by the City in conformity with the provisions of San Francisco Administrative Code Chapter 10 and California Government Code Section 900, et seq. Nothing set forth in this Agreement shall operate to toll, waive or excuse Contractor's compliance with the Government Code Claim requirements set forth in Administrative Code Chapter 10 and Government Code Section 900, et seq.

n. Section 55 Supervision of Minors, is amended to this Agreement its entirety as follows:

55. Supervision of Minors. In accordance with California Public Resources Code Section 5164, if Contractor, or any subcontractor, is providing services at a City park, playground, recreational center or beach, Contractor shall not hire, and shall prevent its subcontractors from hiring, any person for employment or a volunteer position in a position having supervisory or disciplinary authority over a minor if that person has been convicted of any offense listed in Public Resources Code Section5164. In addition, if Contractor, or any subcontractor, is providing services to the City involving the supervision or discipline of minors. Contractor and any subcontractor shall comply with any and all applicable requirements under federal or state law mandating criminal history screening for positions involving the supervision of minors. In the event of a conflict between this section and Section 32, "Consideration of Criminal History in Hiring and Employment Decisions," of this Agreement, this section shall control.

o. Section 58 Reserved/Not Used, is amended to this Agreement its entirety as follows:

58. Sugar-Sweetened Beverage Prohibition. Contractor agrees that it will not sell, provide, or otherwise distribute Sugar-Sweetened Beverages, as defined by San Francisco Administrative Code Chapter 101, as part of its performance of this Agreement.

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

63. Protected Health Information. Contractor, all subcontractors, all agents and employees of Contractor and any subcontractor shall comply with all federal and state laws regarding the transmission, storage and protection of all private health information disclosed to Contractor by City in the performance of this Agreement. Contractor agrees that any failure of Contactor to comply with the requirements of federal and/or state and/or local privacy laws shall be a material breach of the Contract. In the event that City pays a regulatory fine, and/or is assessed civil penalties or damages through private

rights of action, based on an impermissible use or disclosure of protected health information given to Contractor or its subcontractors or agents by City, Contractor shall indemnify City for the amount of such fine or penalties or damages, including costs of notification. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract.

q. Section 64 Additional Terms, is added to this Agreement its entirety as follows:

64. Additional Terms. Additional Terms are attached hereto as Appendix D and are incorporated into this Agreement by reference as though fully set forth herein.

The Appendices listed below are Amended as follows:

r. Delete Appendix A, and replace in its entirety with Appendix A to Agreement as amended. Dated: Amendment 12/01/2015.

s. Delete Appendix A-2, and replace in its entirety with Appendix A-2 to Agreement as amended. Dated: Amendment 12/01/2015.

t. Delete Appendix A-3, and replace in its entirety with Appendix A-3 to Agreement as amended. Dated: Amendment 12/01/2015.

u. Delete Appendix A-4, and replace in its entirety with Appendix A-4 to Agreement as amended. Dated: Amendment 12/01/2015.

v. Delete Appendix A-5, and replace in its entirety with Appendix A-5 to Agreement as amended. Dated: Amendment 12/01/2015.

w. Add Appendix A-7 to Agreement as amended. Dated: Amendment 12/01/2015.

x. Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended. Dated: Amendment 12/01/2015.

y. Delete Appendix B-2e, and replace in its entirety with Appendix B-2e to Agreement as amended. Dated: Amendment 12/01/2015.

z. Add Appendix B-2f to Agreement as amended. Dated: Amendment 12/01/2015.

aa. Add Appendix B-2g to Agreement as amended. Dated: Amendment 12/01/2015.

bb. Delete Appendix B-3d, and replace in its entirety with Appendix B-3d to Agreement as amended. Dated: Amendment 12/01/2015.

cc. Add Appendix B-3e to Agreement as amended. Dated: Amendment 12/01/2015.

dd. Add Appendix B-3f to Agreement as amended. Dated: Amendment 12/01/2015.

ee. Delete Appendix B-4e, and replace in its entirety with Appendix B-4e to Agreement as amended. Dated: Amendment 12/01/2015.

ff. Add Appendix B-4f to Agreement as amended. Dated: Amendment 12/01/2015.

gg. Add Appendix B-4g to Agreement as amended. Dated: Amendment 12/01/2015.

hh. Delete Appendix B-5d, and replace in its entirety with Appendix B-5d to Agreement as amended. Dated: Amendment 12/01/2015.

ii. Add Appendix B-5e to Agreement as amended. Dated: Amendment 12/01/2015.

jj. Add Appendix B-5f to Agreement as amended. Dated: Amendment 12/01/2015.

kk. Add Appendix B-7 to Agreement as amended. Dated: Amendment 12/01/2015.

ll. Delete Appendix D, and replace in its entirety with Appendix D to Agreement as amended. Dated: Amendment 12/01/2015.

mm. Delete Appendix E, and replace in its entirety with Appendix E (BAA-version 10/29/15) to Agreement as amended. Dated: (BAA-version 10/29/15).

nn. Delete Appendix F-2e, and replace in its entirety with Appendix F-2e to Agreement as amended. Dated: Amendment 12/01/2015.

oo. Add Appendix F-2f to Agreement as amended. Dated: Amendment 12/01/2015.

pp. Add Appendix F-2g to Agreement as amended. Dated: Amendment 12/01/2015.

qq. Delete Appendix F-3d, and replace in its entirety with Appendix F-3d to Agreement as amended. Dated: Amendment 12/01/2015.

rr. Add Appendix F-3e to Agreement as amended. Dated: Amendment 12/01/2015.

ss. Add Appendix F-3f to Agreement as amended. Dated: Amendment 12/01/2015.

tt. Delete Appendix F-4e, and replace in its entirety with Appendix F-4e to Agreement as amended. Dated: Amendment 12/01/2015.

uu. Add Appendix F-4f to Agreement as amended. Dated: Amendment 12/01/2015.

vv. Add Appendix F-4g to Agreement as amended. Dated: Amendment 12/01/2015.

ww. Delete Appendix F-5d, and replace in its entirety with Appendix F-5d to Agreement as amended. Dated: Amendment 12/01/2015.

xx. Add Appendix F-5e to Agreement as amended. Dated: Amendment 12/01/2015.

yy. Add Appendix F-5f to Agreement as amended. Dated: Amendment 12/01/2015.

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

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

*

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

CITY

Recommended by:

BANBARA A. GARCIA, M.P.A.

Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

Deputy City Attorney

Approved:

Donner Jaci Fong Director

Office of Contract

Administration and Purchaser

<u>4/18/14</u> Date CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

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

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

Neil Giuliano Chief Executive Officer P. O. Box 426182 San Francisco, CA 94142-6182

City vendor number: 16252

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By:

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Appendix A Services to be provided by Contractor

1. Terms

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A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Tomas Aragon, M.D., Contract Administrator for the City, or his / her designee.

B. <u>Reports</u>:

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

C. Evaluation:

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

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

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

E. Adequate Resources:

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

F. Admission Policy:

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

G. San Francisco Residents Only:

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

H. Grievance Procedure:

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

I. Infection Control, Health and Safety:

(1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.

(2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.

(3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.

(4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.

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

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

(7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.

(8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

J. Acknowledgment of Funding:

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

K. Client Fees and Third Party Revenue:

(1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.

(2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

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

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

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

N. <u>Ouality Assurance</u>:

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

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

O. Compliance With Grant Award Notices:

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

P. Aerosol Transmissible Disease Program, Health and Safety:

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

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

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

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

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

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

2. Description of Services

Detailed descriptions of services supporting the period 09/01/11 - 06/30/18 may be found in the following Appendixes:

Appendix A	Program Summary
Appendix A-1	HIV Testing - STOP Study
Appendix A-2	Community Based HIV Testing
Appendix A-3	The Stonewall Project
Appendix A-4	African American Prevention Initiative
Appendix A-5	Stonewall Castro/ LIFE Program
Appendix A-6	Syringe Access Services
Appendix A-7	Glide – Hepatitis C Services

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Contractor: San Francisco AIDS Foundation Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018

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

SUMMARY

Service Provider(s):	San Francisco AIDS Foundation		
Fiscal Agency:	San Francisco AIDS Foundation		
Total Contract Amount:	\$19,644,490		
System of Care:	HIV Prevention Section (HPS)		
Provider Address:	1035 Market Street, Suite 400, Sa	n Francisco, CA 94103	
Provider Phone:		Fax:415-487-3094	
Contact Person:	Richard Hill, Director, Governmer		
	Direct Phone #: 415- 487-8042		
		Contain <u>Interstantors</u>	
Program Name:	Appendix A-1		
	HIV Testing – STOP Study		
System of Care:	HPS		
Program Code:	N/A		
riogram coue.			
	Year One		
Amount:	\$26,583 (App. B-1)	Funding Source: Cer	nter for Disease Control
Term:	9.01.11 - 6.14.12		
Definition and # of UOS:	A Unit of Service (UOS) is equivale		
	Modality	Number of UOS	Number of UDC/NOC
	STOP Study Support Activities	10	N/A
	Year Two		
Amount:	\$50,000 (App.B-1a)	Funding Source: Cer	nter for Disease Control
Term:	6.15.12 - 6.14.13		
Definition and # of UOS:	A Unit of Service (UOS) is equivale	ent to 1 month of Suppo	ort Activities
	Modality	Number of UOS	Number of UDC/NOC
	STOP Study Support Activities	12	N/A
	Year Three		
Amount:	\$16,500 (App. B-1b)	Funding Source: Cer	nter for Disease Control
Term:	6.15.13 - 6.14.14		
Definition and # of UOS:	A Unit of Service (UOS) is equivale	ent to 1 month of Suppo	ort 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 specimer	ns collected from clients who already
•	presents for testing at the four sit		the set of a two in the set of th
Description of Service:			upt On-going Chains of Transmission
	with Enhanced Partner Notificatio		
	and feasibility of screening for Act		
	immunoassay (EIA) in high-risk/hi		
	Amplification Test (NAAT). Also, e		
	enhanced partner notification/con		
		trast tracing recitindaes	THREA TO ATH SCIECHING.
Appendix A	4 of 15		

Contractor: San Francisco AIDS Foundation Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018

Appendix A Contract Term: 09.01.11 through 06.30 ***** Funding Sources: CDC and General Fund

	Appendix A-2		
rogram Name:	Community- Based HIV Testing		
System of Care:	HPS		
Program Code:	N/A		
	Year One		
Amount:	\$ 290,298 (App.B-2)	Funding Source: Ce	enter for Disease Control
ferm:	9.01.11 - 12.31.11		
efinition and # of UOS:	A Unit of Service (UOS) is equivalent	t to 1 test for 1 client	
	Modality	Number of UOS	Number of UDC/NOC
	Number of test during this period	2,587	2,587
	Year Two		
Amount:	\$870,894 (App.B-2a)	Funding Source: Ce	enter for Disease Control
Term:	1.01.12 - 12.31.12		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent	1	1
	Modality	Number of UOS	Number of UDC/NOC
	Number of test during this period	8,406	8,406
	Year Three		
Amount:	\$435,447 (App.B-2b)	Funding Source: G	Seneral Fund
'erm:	1.01.13 - 6.30.13		
efinition and # of UOS:	A Unit of Service (UOS) is equivalent	1	•
	Modality	Number of UOS	Number of UDC/NOC
	Number of test during this period	4,850	4,850
	Year Four		
Amount:	\$931,457 (App.B-2c)	Funding Source:	General Fund
Term:	7.01.13-6.30.14		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent	t to 1 test for 1 client	
	Modality	Number of UOS	Number of UDC/NOC
	Number of test during this period	10,180	10,180
	Number of test during this period	10,100	10,100
	Year Five		
Amount:	\$998,781	Funding Source: G	Seneral Fund
'erm:	7.01.14-6.30.15 (App.B-2d)		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent	t to 1 test for 1 client	
	Modality	Number of UOS	Number of UDC/NOC
	Number of test during this period	10,750	10,750
	Voor Six	-	-
Amount:	Year Six \$1,007,925 (App.B-2e)	Funding Source: G	eneral Fund
Term:	7.01.15-6.30.16	i ananig source. O	
UTITI I	1.01.10-0.30.10		
ppendix A	5 of 15		

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018	DS Foundation		Appendix A act Term: 09.01.11 through 06.30.18 g Sources: CDC and General Fund
Definition and # of UOS:	A Unit of Service (UOS) is equivaler	nt to 1 test for 1 client	
	Modality	Number of UOS	Number of UDC/NOC
	Number of test during this period	10,750	10,750
	Year Seven		
Amount:	\$1,032,509 (App.B-2f)	Funding Source: G	eneral Fund
Term:	7.01.16-6.30.17		
Definition and # of UOS:	A Unit of Service (UOS) is equivaler	nt to 1 test for 1 client	
	Modality	Number of UOS	Number of UDC/NOC
	Number of test during this period	10,750	10,750
	Year Eight		
Amount:	\$1,032,509 (App.B-2g)	Funding Source: G	eneral Fund
Term:	7.01.17-6.30.18	I differing bounder o	
Definition and # of UOS:	A Unit of Service (UOS) is equivalen	t to 1 tost for 1 client	
		Number of UOS	Number of UDC/NOC
	Modality Number of test during this period	10,750	10,750
Target Population: Description of Service:		esting services for a wic	e range of gay men and other MSM
	The program supports SFAF's HIV to	esting services for a wic enderloin, to ensure tha mber of people at high	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at
	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu	esting services for a wic enderloin, to ensure tha mber of people at high	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at
	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu	esting services for a wic enderloin, to ensure tha mber of people at high	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at
Description of Service: Program Name:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequen Appendix A-3 The Stonewall Project	esting services for a wic enderloin, to ensure tha mber of people at high	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at
Description of Service: Program Name: System of Care:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequen Appendix A-3 The Stonewall Project HPS	esting services for a wic enderloin, to ensure tha mber of people at high	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at
Description of Service: Program Name:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequen Appendix A-3 The Stonewall Project	esting services for a wic enderloin, to ensure tha mber of people at high	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at
Description of Service: Program Name: System of Care: Program Code:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One	esting services for a wid enderloin, to ensure tha mber of people at high nted by the hardest-to-	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at reach MSM, IDUs, and TFSM.
Description of Service: Program Name: System of Care: Program Code: Amount:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequen Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3)	esting services for a wic enderloin, to ensure tha mber of people at high	de range of gay men and other MSM at HIV testing and linkage to care and risk. Additional testing is done at reach MSM, IDUs, and TFSM.
Description of Service: Program Name: System of Care: Program Code: Amount: Term:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3) 9.01.11 – 6.30.12	esting services for a wid enderloin, to ensure tha mber of people at high nted by the hardest-to- Funding Source:	de range of gay men and other MSM at HIV testing and linkage to care and risk. Additional testing is done at reach MSM, IDUs, and TFSM.
Description of Service: Program Name: System of Care: Program Code: Amount:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3) 9.01.11 – 6.30.12 A Unit of Service (UOS) is equivalent	esting services for a wid enderloin, to ensure tha mber of people at high nted by the hardest-to- Funding Source: t to 1 of Condom distri	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at reach MSM, IDUs, and TFSM. General Fund bution, 1 Event, and 1 Group Hr.
Description of Service: Program Name: System of Care: Program Code: Amount: Term:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3) 9.01.11 – 6.30.12 A Unit of Service (UOS) is equivalent 1 month of Social Marketing or 1 His	esting services for a wid enderloin, to ensure tha mber of people at high nted by the hardest-to- Funding Source: t to 1 of Condom distriant r. of Risk Reduction Cou	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at reach MSM, IDUs, and TFSM. General Fund bution, 1 Event, and 1 Group Hr. unseling, Prevention CM, and Trainin
Description of Service: Program Name: System of Care: Program Code: Amount: Term:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3) 9.01.11 – 6.30.12 A Unit of Service (UOS) is equivalent 1 month of Social Marketing or 1 Hit Modality	esting services for a wid enderloin, to ensure tha mber of people at high nted by the hardest-to- Funding Source: t to 1 of Condom distril r. of Risk Reduction Cou <u>Number of UOS</u>	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at reach MSM, IDUs, and TFSM. General Fund bution, 1 Event, and 1 Group Hr. unseling, Prevention CM, and Trainin <u>Number of UDC/NOC</u>
Description of Service: Program Name: System of Care: Program Code: Amount: Term:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3) 9.01.11 – 6.30.12 A Unit of Service (UOS) is equivalent 1 month of Social Marketing or 1 He Modality Recruitment & Linkages	Esting services for a wide enderloin, to ensure that imber of people at high inted by the hardest-to- Funding Source: t to 1 of Condom district t to 1 of Condom district of Risk Reduction Cou <u>Number of UOS</u> 480	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at reach MSM, IDUs, and TFSM. General Fund bution, 1 Event, and 1 Group Hr. unseling, Prevention CM, and Trainin <u>Number of UDC/NOC</u> 1,920
Description of Service: Program Name: System of Care: Program Code: Amount: Term:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3) 9.01.11 – 6.30.12 A Unit of Service (UOS) is equivalent 1 month of Social Marketing or 1 Hit <u>Modality</u> Recruitment & Linkages Events	Esting services for a wide enderloin, to ensure that imber of people at high inted by the hardest-to- Funding Source: t to 1 of Condom distrikt of Risk Reduction Cou <u>Number of UOS</u> 480 23	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at reach MSM, IDUs, and TFSM. General Fund bution, 1 Event, and 1 Group Hr. unseling, Prevention CM, and Trainin <u>Number of UDC/NOC</u> 1,920 1,265
Description of Service: Program Name: System of Care: Program Code: Amount: Term:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3) 9.01.11 – 6.30.12 A Unit of Service (UOS) is equivalent 1 month of Social Marketing or 1 He Modality Recruitment & Linkages Events Groups:	Esting services for a wide enderloin, to ensure that imber of people at high inted by the hardest-to- Funding Source: t to 1 of Condom distril r. of Risk Reduction Cou <u>Number of UOS</u> 480 23 276	de range of gay men and other MSN at HIV testing and linkage to care are risk. Additional testing is done at reach MSM, IDUs, and TFSM. General Fund bution, 1 Event, and 1 Group Hr. unseling, Prevention CM, and Trainin <u>Number of UDC/NOC</u> 1,920 1,265 920
Description of Service: Program Name: System of Care: Program Code: Amount: Term:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3) 9.01.11 – 6.30.12 A Unit of Service (UOS) is equivalent 1 month of Social Marketing or 1 He <u>Modality</u> Recruitment & Linkages Events Groups: Individual R.R. Counseling	Funding Source: t to 1 of Condom distril r. of Risk Reduction Cou <u>Number of UOS</u> 480 23 276 160	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at reach MSM, IDUs, and TFSM. General Fund bution, 1 Event, and 1 Group Hr. unseling, Prevention CM, and Trainin <u>Number of UDC/NOC</u> 1,920 1,265 920 320
Description of Service: Program Name: System of Care: Program Code: Amount: Term:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3) 9.01.11 – 6.30.12 A Unit of Service (UOS) is equivalent 1 month of Social Marketing or 1 Hit <u>Modality</u> Recruitment & Linkages Events Groups: Individual R.R. Counseling Prevention Case Management	Funding Source: t to 1 of Condom distril r. of Risk Reduction Cou <u>Number of UOS</u> 480 23 276 160 240	de range of gay men and other MSN at HIV testing and linkage to care are risk. Additional testing is done at reach MSM, IDUs, and TFSM.
Description of Service: Program Name: System of Care: Program Code: Amount: Term:	The program supports SFAF's HIV to IDUs and TFSM in the Castro and Te readily accessible for the largest nu a variety of venues that are frequent Appendix A-3 The Stonewall Project HPS N/A Year One \$294,639 (App. B-3) 9.01.11 – 6.30.12 A Unit of Service (UOS) is equivalent 1 month of Social Marketing or 1 He <u>Modality</u> Recruitment & Linkages Events Groups: Individual R.R. Counseling	Funding Source: t to 1 of Condom distril r. of Risk Reduction Cou <u>Number of UOS</u> 480 23 276 160	de range of gay men and other MSM at HIV testing and linkage to care are risk. Additional testing is done at reach MSM, IDUs, and TFSM. General Fund bution, 1 Event, and 1 Group Hr. unseling, Prevention CM, and Trainir <u>Number of UDC/NOC</u> 1,920 1,265 920 320

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Contractor: San Francisco AID Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018	S Foundation		Appendix A Term: 09.01.11 through 06.30.43 Sources: CDC and General Fund
	Year Two		and Conservations of
Amount:	\$360,320 (App. B-3a) 7.01.12-6.30.13	Funding Sou	rce: General Fund
Term: Definition and # of UOS:	A Unit of Service (UOS) is equivalent	to 1 of Condom distrib	ution 1 Event 1 Group Hr
Definition and # 01 005.			nseling, Prevention CM, and Training.
	Modality	Number of UOS	Number of UDC/NOC
	Recruitment & Linkages	696	2,784
	Events	33	1,815
	Groups	400	1,334
	Individual R.R Counseling	232	464
	Prevention Case Management	348	418
	Social Marketing	12	N/A
	Condom Distribution	12	N/A
	Training	23	116
	Year Three		
Amount:	\$366,048 (App. B-3b)	Funding Sour	ce: General Fund
Term:	7.01.13 - 6.30.14		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent		
	1 month of Social Marketing or 1 Hr.		
	a construction of a state of the state of th		nseling, Prevention CM and Training.
	Modality	Number of UOS	Number of UDC/NOC
	Recruitment & Linkages	720	2,880
	Events	34 414	1,496
	Groups Individual R.R. Counseling	240	1,380 255
	Prevention Case Management	359	374
	Social Marketing	12	N/A
	Condom Distribution	12	N/A
	Training	24	120
	. Turning		
	Year Four		
Amount:	\$371,539 (App. B-3c)	Funding Source	: General Fund
Term:	7.01.14-6.30.15		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent	to 1 of Condom distrib	ution, 1 Event, 1 Group Hr.
	1 month of Social Marketing or 1 Hr.	of Risk Reduction Cou	nseling, 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
a 19 a	Training	24	120
Annendix A	7 of 15		

Appendix A Contractor: San Francisco AIDS Foundation Contract Term: 09.01.11 through 06.30.18 Fiscal Year: 2011-2012 Funding Sources: CDC and General Fund 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018 **Year Five** Funding Source: General Fund Amount: \$371,539 (App. B-3d) 7.01.15-6.30.16 Term: A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. Definition and # of UOS: 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training. Number of UOS Number of UDC/NOC Modality 720 2,880 **Recruitment & Linkages Events** 34 1.496 1,380 414 Groups 240 255 Individual R.R. Counseling 374 **Prevention Case Management** 359 12 N/A Social Marketing 12 N/A **Condom Distribution** 24 120 Training Year Six Funding Source: General Fund \$371,539 (App. B-3e) Amount: 7.01.16-6.30.17 Term: Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training. Modality Number of UOS Number of UDC/NOC 720 2,880 **Recruitment & Linkages** 34 1,496 **Events** 414 1,380 Groups 255 240 Individual R.R. Counseling **Prevention Case Management** 359 374 N/A 12 Social Marketing **Condom Distribution** 12 N/A 120 24 Training Year Seven Funding Source: General Fund \$371,539 (App. B-3f) Amount: 7.01.17-6.30.18 Term: A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. **Definition and # of UOS:** 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training. Number of UDC/NOC Number of UOS Modality 720 2,880 **Recruitment & Linkages** 1,496 34 **Events** 414 1.380 Groups 240 255 Individual R.R. Counseling 359 374 **Prevention Case Management** N/A 12 Social Marketing N/A 12 **Condom Distribution** Training 24 120

Contractor: San Francisco All Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018	DS Foundation	ć		Appendix A st Term: 09.01.11 through 06.30.5
Target Population:		/MSM) who re	eside in San Fran	cisco and use methamphetamine
	And other substances.			,
Description of Service:				DU, focus on increasing status
				or increasing levels of protected sex,
	and increasing access to safe Mission, Tenderloin, and SOI			are delivered in the Castro,
u. et. strakturet kordt	Mission, renderioin, and sol	VIA neighborr	iobas. Seneral de terceto	电离线机器 化分子 建汽油的 白香 电压
<u>na de stato de la calencia de propio de la calen</u>	Appendix A-4	<u>an an a</u>	and the said last a	<u>din saka sina kana kana kana kana kana kana kana k</u>
Program Name:	African American Prevention	Initiative		
System of Care:	HPS			
Program Code:	N/A			
	Year One			
Amount:	\$166,339 (App. B-4)		Funding Source	e: Center for Disease Control
Term:	9.01.11 - 12.31.11			
Definition and # of UOS:	A Unit of Service (UOS) is equ		•	
	1 Hr. of Individual Risk Reduc		-	-
	Modality		ber of UOS	Number of UDC/NOC
	Events	7		287
	Groups	223		1,198
	HIV Testing Individual R.R. Counseling	128		160 128
	Linkages	20		20
	LINABES	120		20
	Year Two			
Amount:	\$499,017 (App. B-4a)	Fu	nding Source: Ce	enter for Disease Control & GF
Term:	1.01.12-12.31.12		•	
Definition and # of UOS:	A Unit of Service (UOS) is equ	uivalent to 1 H	IV test per 1 clie	nt, 1 Event, 1 Group Hr.
	1 Hr. of Individual Risk Reduc	tion Counseli	ng or 1 linkage to	PHAST Program.
	Modality		ber of UOS	Number of UDC/NOC
	Events	20		820
	Groups	503		4,272
	HIV Testing	433		433
	Individual R.R. Counseling Linkages	589 65		589
	Linkages	05		65
	Year Three			
Amount:	\$249,508 (App. B-4b)		Funding Source:	General Fund
Term:	1.01.13 - 6.30.13			
Definition and # of UOS:	A Unit of Service (UOS) is equ	vivalent to 1 H	IV test per 1 clie	nt, 1 Event, 1 Group Hr.
	1 Hr. of Individual Risk Reduc			
	Number of UOS	Number of I		Number of UDC/NOC
	Events	12		492
	Groups	290		2,465
	HIV Testing	250		250
Appendix A	9 of 1	5		

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018	DS Foundation		Appendix tract Term: 09.01.11 through 06.30. ding Sources: CDC and General Fur
	Individual R.R. Counseling	340	340
	Linkages	38	38
	Year Four		
Amount:	\$538,192 (App. B-4c)	Fundin	g Source: General Fund
Term:	7.01.13 - 6.30.14	ranam	g Jource. Ceneral l'unu
Definition and # of UOS:	A Unit of Service (UOS) is equ	uivalent to 1 HIV test per 1	client, 1 Event, 1 Group Hr.
	1 Hr. of Individual risk Reduc	tion Counseling or 1 linkage	e to PHAST Program.
	Modality	Number of UOS	Number of UDC/NOC
	Events	24	984
	Groups	580	3,320
	HIV Testing	500	500
	Individual R.R. Counseling	262	792
	Prevention C. Management	200	200
	Year Five		
Amount:	\$546,265 (App. B-4d)	Funding Source:	General Fund
Term:	7.01.14-6.30.15	running source.	General i unu
Definition and # of UOS:		ivalant to 1 HIV tast par 1	client, 1 Event, 1 Group Hr. 1 H
Demitton and # 01 005.	Individual Risk Reduction Con		
	Modality	Number of UOS	Number of UDC/NOC
	Events	24	984
	Groups		
		580	3,320
	HIV Testing	500	500
	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six	500 262	500 792
Amount:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e)	500 262	500 792 200
Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16	500 262 200 Funding Source	500 792 200 e: General Fund
	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ	500 262 200 Funding Source ivalent to 1 HIV test per 1	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H
Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16	500 262 200 Funding Source ivalent to 1 HIV test per 1 inseling or 1 Linkage to PH/	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program.
Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ	500 262 200 Funding Source ivalent to 1 HIV test per 1	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H
Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ Individual Risk Reduction Cou	500 262 200 Funding Source vivalent to 1 HIV test per 1 unseling or 1 Linkage to PH/ Number of UOS 24	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program.
Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ Individual Risk Reduction Cou Modality	500 262 200 Funding Source ivalent to 1 HIV test per 1 inseling or 1 Linkage to PH/ <u>Number of UOS</u>	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program. <u>Number of UDC/NOC</u>
Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ Individual Risk Reduction Cou Modality Events Groups HIV Testing	500 262 200 Funding Source ivalent to 1 HIV test per 1 inseling or 1 Linkage to PH/ Number of UOS 24 580 500	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program. <u>Number of UDC/NOC</u> 984 3,320 500
Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ Individual Risk Reduction Cou Modality Events Groups HIV Testing Individual R.R. Counseling	500 262 200 Funding Source ivalent to 1 HIV test per 1 inseling or 1 Linkage to PH/ Number of UOS 24 580 500 262	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program. <u>Number of UDC/NOC</u> 984 3,320 500 792
Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ Individual Risk Reduction Cou Modality Events Groups HIV Testing	500 262 200 Funding Source ivalent to 1 HIV test per 1 inseling or 1 Linkage to PH/ Number of UOS 24 580 500	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program. <u>Number of UDC/NOC</u> 984 3,320 500
Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ Individual Risk Reduction Cou Modality Events Groups HIV Testing Individual R.R. Counseling	500 262 200 Funding Source ivalent to 1 HIV test per 1 inseling or 1 Linkage to PH/ Number of UOS 24 580 500 262	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program. <u>Number of UDC/NOC</u> 984 3,320 500 792
Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ Individual Risk Reduction Cou Modality Events Groups HIV Testing Individual R.R. Counseling Prevention C. Management	500 262 200 Funding Source ivalent to 1 HIV test per 1 inseling or 1 Linkage to PH/ Number of UOS 24 580 500 262	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program. <u>Number of UDC/NOC</u> 984 3,320 500 792 200
Term: Definition and # of UOS:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ Individual Risk Reduction Cou Modality Events Groups HIV Testing Individual R.R. Counseling Prevention C. Management Year Seven	500 262 200 Funding Source ivalent to 1 HIV test per 1 inseling or 1 Linkage to PH/ Number of UOS 24 580 500 262 200	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program. <u>Number of UDC/NOC</u> 984 3,320 500 792 200
Term: Definition and # of UOS:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equilated in the service (UOS) is equ	500 262 200 Funding Source ivalent to 1 HIV test per 1 unseling or 1 Linkage to PH/ Number of UOS 24 580 500 262 200 Funding Source	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program. Number of UDC/NOC 984 3,320 500 792 200
Term: Definition and # of UOS: Amount: Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equilated in the service (UOS) is equ	500 262 200 Funding Source ivalent to 1 HIV test per 1 for inseling or 1 Linkage to PH/ Number of UOS 24 580 500 262 200 Funding Source	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program. <u>Number of UDC/NOC</u> 984 3,320 500 792 200 :: General Fund client, 1 Event, 1 Group Hr. 1 H
Term: Definition and # of UOS: Amount: Term:	HIV Testing Individual R.R. Counseling Prevention C. Management Year Six \$559,922 (App. B-4e) 7.01.15 - 6.30.16 A Unit of Service (UOS) is equ Individual Risk Reduction Cou Modality Events Groups HIV Testing Individual R.R. Counseling Prevention C. Management Year Seven \$573,579 (App. B-4f) 7.01.16-6.30.17 A Unit of Service (UOS) is equ	500 262 200 Funding Source ivalent to 1 HIV test per 1 for inseling or 1 Linkage to PH/ Number of UOS 24 580 500 262 200 Funding Source	500 792 200 e: General Fund client, 1 Event, 1 Group Hr. 1 H AST Program. <u>Number of UDC/NOC</u> 984 3,320 500 792 200 :: General Fund client, 1 Event, 1 Group Hr. 1 H

Contractor: San Francisco AIE Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018	OS Foundation				Appendix A 1 through 06.30. ro and General Fund
	Groups	580	1	3,320	
	HIV Testing	500		500	
	Individual R.R. Counseling	262		792	
	Prevention C. Management	200	- 11 C	200	
	r revenuer e. management		1	200	
Amount: Term:	Year Eight \$573,579 (App. B-4g) 7.01.17-6.30.18			General Fund	
Definition and # of UOS:	A Unit of Service (UOS) is equ				. Group Hr. 1 Hr. of
	Individual Risk Reduction Cou	1	PHAS	-	
	Modality	Number of UOS	1	Number of UI	DC/NOC
	Events	24	1	984	
	Groups	580		3,320	
	HIV Testing	500		500	
	Individual R.R. Counseling	262	1	792	
	Prevention C. Management	200	1	200	
Target Population:	African-American gay men an on the Tenderloin and Castro	neighborhoods.	-		
Description of Service:	This Initiative delivers a comp	•		ion services to	o African American
	G/MSM with diverse backgrou This effort builds on the stren programs designed specifical	gths of SFAF's BBE and	d STOP		
Due energy blows of	Appendix A-5				
Program Name: System of Care:	Stonewall Castro/LIFE Program	n			
Program Code:	N/A				
	Year One				
Amount:	\$520,385 (App. B-5)	Funding Source:	: Gener	al Fund	
Term:	9.01.11 - 6.30.12				
Definition and # of UOS:	A Unit of Service (UOS) is equi	ivalent to 1 HIV test pe	er 1 clie	ent, 1 Group H	łr.
	1 Hr. of Individual Risk Reduct	tion Counseling, Preve	ntion C	ase Managen	nent, or
	1 Hr. of Recruitment and Linka	age.			
	Modality		Num	ber of UOS	Number of UDC/NOC
	HIV Testing		400		400
	Individual Risk Reduction Cou	nseling	96		192
	Prevention Case Management	t	320		320
	Groups		207		690
	Shanti LIFE Program - Individu	al R. R. Counseling	107		107
	Shanti LIFE Program - Prevent	ion C. Management	800		640
	Shanti LIFE Program – Group		403	~	1,423
	Shanti LIFE Program – Recruit	ment & Linkage	200	•	400
	Year Two				
Appendix A	11 of 15	5			

Contractor: San Francisco Al Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017	DS Foundation	Contract Term: 09.01. Funding Sources: CD0	
2017-2018			
Amount:	\$592,976 (App. B-5a) Funding Source	: General Fund	
Term:	7.01.12 - 6.30.13		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test p	er 1 client, 1 Group	Hr.
	1 Hr. of Individual Risk Reduction Counseling, Prev	· ·	
	1Hr. of Recruitment and Linkage.		
	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 C. Management	1,160	928
	Shanti LIFE Program – Groups	584	2,062
	Shanti LIFE Program – Recruitment & Linkage	290	580
		,	
	Year Three		
Amount:	\$638.849 (App. B-5b) Funding Source	: General Fund	
Term:	7.01.13 - 6.30.14		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test p	er 1 client, 1 Group	Hr.
	1 Hr. of Individual Risk Reduction Counseling, Preve		
	1 Hr. of Recruitment and Linkage.	0	
	Modality	Number of UOS	Number of UDC/NOC
	HIV Testing	600	600
	Individual Risk Reduction Counseling	145	159
	Prevention Case Management	480	480
	Groups	311	1,035
	Shanti LIFE Program - Individual R. R. Counseling	144	144
	Shanti LIFE Program - Prevention C. Management	1,080	864
	Shanti LIFE Program – Group	604	2,134
	Shanti LIFE Program – Recruitment & Linkage	375	750
	Year Four		ļ
Amount:	\$648,432 (App. B-5c) Funding Source	General Fund	
Term:	7.01.14 - 6.30.15		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test p	er 1 client, 1 Group I	-ir.
	1 Hr. of Individual Risk Reduction Counseling, Preve		
	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 C. Management	1,080	864
	Shanti LIFE Program – Group	604	2,134

Contractor: San Francisco AID Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018		Contract Term: 09.01.11 Funding Sources: CDC a	
	Shanti LIFE Program – Recruitment & Linkage	375	750
Amount: Term: Definition and # of UOS:	Year Five\$664,643 (App. B-5d)Funding So7.01.15 - 6.30.16A Unit of Service (UOS) is equivalent to 1 HIV test per1 Hr. of Individual Risk Reduction Counseling, Prevention	-	
	1 Hr. of Recruitment and Linkage. <u>Modality</u> HIV Testing Individual Risk Reduction Counseling	Number of UOS 600 145	Number of UDC/NOC 600 159
	Prevention Case Management Groups Groups Shanti LIFE Program - Individual R. R. Counseling Shanti LIFE Program - Prevention C. Management Shanti LIFE Program – Group Shanti LIFE Program – Recruitment & Linkage	480 311 144 1,080 604 375	480 1,035 144 864 2,134 750
Amount Term: Definition and # of UOS:	Year SixFunding Source\$680,854 (App. B-5e)Funding Source7.01.16-6.30.17A Unit of Service (UOS) is equivalent to 1 HIV test per1 Hr. of Individual Risk Reduction Counseling, Prevent1 Hr. of Recruitment and Linkage	er 1 client, 1 Group Hr	
	1 Hr. of Recruitment and Linkage <u>Modality</u> HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Groups Shanti LIFE Program - Individual R. R. Counseling Shanti LIFE Program - Prevention C. Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage	Number of UOS 600 145 480 311 144 1,080 604 375	Number of UDC/NO 600 159 480 1,035 144 864 2,134 750
Amount: Term: Definition and # of UOS:	Year Seven\$680,854 (App. B-5f)7.01.17-6.30.18A Unit of Service (UOS) is equivalent to 1 HIV test per1 Hr. of Individual Risk Reduction Counseling, Prevent1 Hr. of Recruitment and LinkageModalityHIV TestingIndividual Risk Reduction Counseling	er 1 client, 1 Group Hr	
Appendix A	Prevention Case Management Groups Groups 13 of 15	480 311	480 1,035

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018	DS Foundation			Appendix A 01.11 through 06.30.78 CDC and General Fund
	Shanti LIFE Program - Individe	ual R. R. Counseling	144	144
	Shanti LIFE Program - Preven		1,080	864
	Shanti LIFE Program – Group		604	2,134
	Shanti LIFE Program – Recruit	tment & Linkage	375	750
Target Population:	Gay men and other MSM (G/ and other substances.	'MSM) who reside in San F	Francisco and u	use m ethamphe tamine
Description of Service:	Stonewall's Substance Abuse Castro, in close coordination Magnet located a half block a and wellness counseling prog	with the HIV testing and g away; and to support Shar	gay men's heal nti's LIFE Progr	th services available at
an anna a tha thair an ta	and weiness courseing prog	statu tot heobie unitig miti	н піх. 4 — 2 — 244 - 24	and the second states of
	Appendix A-6			
Program Name:	Syringe Access Services			
System of Care:	HPS	-	2	1.
Program Code:	N/A	Funding Sourc	e: General Fun	d
	Year One			
Amount:	\$1,061,764 (App. B-6, B-6a; B	B-6b; B-6c)		
 The Decision in the sectors The sectors is 				
lerm:	9.01.11 - 6.30.12			
	A Unit of Service (UOS) is equ	livalent to 1 hour of servic	ce or 1 month	of Program Coordination
		uivalent to 1 hour of servic Number of UOS		of Program Coordination
	A Unit of Service (UOS) is equ Modality			nber of UDC/NOC
	A Unit of Service (UOS) is equ	Number of UOS	Num	nber of UDC/NOC
	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination	Number of UOS	<u>Num</u> 20,0	nber of UDC/NOC
Definition and # of UOS:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two	Number of UOS 2,083 8	<u>Num</u> 20,0	nber of UDC/NOC
Definition and # of UOS:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e	Number of UOS 2,083 8	<u>Num</u> 20,0	nber of UDC/NOC
Definition and # of UOS: Amount: Ferm:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13	Number of UOS 2,083 8 ; B-6f; B-6g)	<u>Num</u> 20,0 N/A	nber of UDC/NOC 100
Definition and # of UOS: Amount: Ferm:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ	Number of UOS 2,083 8 B-6f; B-6g) uivalent to 1 hour of service	Num 20,0 N/A	of Program Coordination
Definition and # of UOS: Amount: Ferm:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ Modality	Number of UOS 2,083 8 B-6f; B-6g) uivalent to 1 hour of servic <u>Number of UOS</u>	20,0 N/A ce or 1 month (<u>Num</u>	of Program Coordination
Definition and # of UOS: Amount: Ferm:	A Unit of Service (UOS) is equ <u>Modality</u> Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ <u>Modality</u> Syringe Access Services	Number of UOS 2,083 8 B-6f; B-6g) uivalent to 1 hour of servic <u>Number of UOS</u> 3,020	Ce or 1 month (<u>Num</u> 20,0 N/A	of Program Coordination her of UDC/NOC
Definition and # of UOS: Amount: Ferm:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ Modality	Number of UOS 2,083 8 B-6f; B-6g) uivalent to 1 hour of servic <u>Number of UOS</u>	20,0 N/A ce or 1 month (<u>Num</u>	of Program Coordination her of UDC/NOC
Amount: Ferm: Definition and # of UOS:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination	Number of UOS 2,083 8 9; B-6f; B-6g) uivalent to 1 hour of servic Number of UOS 3,020 12	ce or 1 month <u>N/A</u> 20,0 N/A 29,0 N/A	of Program Coordination her of UDC/NOC
Definition and # of UOS: Amount: Ferm: Definition and # of UOS:	A Unit of Service (UOS) is equ <u>Modality</u> Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ <u>Modality</u> Syringe Access Services Program Coordination Intravenous drug users (IDUs	Number of UOS 2,083 8 B-6f; B-6g) uivalent to 1 hour of servic <u>Number of UOS</u> 3,020 12 throughout San Francisc	ce or 1 month <u>Num</u> 20,0 N/A 29,0 N/A	of Program Coordination her of UDC/NOC
Definition and # of UOS: Amount: Term: Definition and # of UOS:	A Unit of Service (UOS) is equ <u>Modality</u> Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ <u>Modality</u> Syringe Access Services Program Coordination Intravenous drug users (IDUs Provides access to sterile syri	Number of UOS 2,083 8 e; B-6f; B-6g) uivalent to 1 hour of servic <u>Number of UOS</u> 3,020 12 throughout San Francisc inges and safer injection s	ce or 1 month o N/A 20,0 N/A 29,0 N/A co.	of Program Coordination her of UDC/NOC oo
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Definition and # of UOS: Amount: Term: Definition and # of UOS: Target Population:	A Unit of Service (UOS) is equ <u>Modality</u> Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ <u>Modality</u> Syringe Access Services Program Coordination Intravenous drug users (IDUs Provides access to sterile syri have clean syringes, and redu transmission among the target	Number of UOS 2,083 8 e; B-6f; B-6g) uivalent to 1 hour of servic <u>Number of UOS</u> 3,020 12 c) throughout San Francisc inges and safer injection s ucing the likelihood of syri et population. SFAF will se	ce or 1 month of Num 20,0 N/A ce or 1 month of Num 29,0 N/A co. supplies thus en inge sharing an serve as the lea	of Program Coordination ber of UDC/NOC of OO hsuring IDUs of the risk of HIV d agency for
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Amount: Term: Definition and # of UOS: Target Population: Description of Service:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Intravenous drug users (IDUs Provides access to sterile syri have clean syringes, and redu transmission among the targe all syringe access and disposa Glide, the Asian & Pacific Islan Appendix A-7 Glide-Hepatitis C Services	Number of UOS 2,083 8 e; B-6f; B-6g) uivalent to 1 hour of service Number of UOS 3,020 12 i) throughout San Francisco inges and safer injection s ucing the likelihood of syriet et population. SFAF will selection in the city, with	ce or 1 month of Num 20,0 N/A ce or 1 month of Num 29,0 N/A co. supplies thus en inge sharing an erve as the lea	of Program Coordination ber of UDC/NOC of Program Coordination ber of UDC/NOC 00 nsuring IDUs nd the risk of HIV d agency for ames Infirmary,
Definition and # of UOS: Amount: Term: Definition and # of UOS: Target Population: Description of Service: Program Name: System of Care:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Intravenous drug users (IDUs Provides access to sterile syri have clean syringes, and redu transmission among the targe all syringe access and disposa Glide, the Asian & Pacific Islan Appendix A-7 Glide-Hepatitis C Services HPS	Number of UOS 2,083 8 e; B-6f; B-6g) uivalent to 1 hour of service Number of UOS 3,020 12 e) throughout San Francisco inges and safer injection s ucing the likelihood of syrifet et population. SFAF will se al services in the city, with nder Wellness Center, and	ce or 1 month of Num 20,0 N/A ce or 1 month of Num 29,0 N/A co. supplies thus en inge sharing an serve as the lea of partners St. Ja d Homeless Yo	of Program Coordination ber of UDC/NOC 00 nsuring IDUs nd the risk of HIV d agency for ames Infirmary, uth Alliance.
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Definition and # of UOS: Amount: Term: Definition and # of UOS: Target Population: Description of Service: Program Name: System of Care:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Intravenous drug users (IDUs Provides access to sterile syri have clean syringes, and redu transmission among the targe all syringe access and disposa Glide, the Asian & Pacific Islan Appendix A-7 Glide-Hepatitis C Services HPS N/A	Number of UOS 2,083 8 e; B-6f; B-6g) uivalent to 1 hour of service Number of UOS 3,020 12 e) throughout San Francisco inges and safer injection s ucing the likelihood of syrifet et population. SFAF will se al services in the city, with nder Wellness Center, and	ce or 1 month of Num 20,0 N/A ce or 1 month of Num 29,0 N/A co. supplies thus en inge sharing an serve as the lea of partners St. Ja d Homeless Yo	of Program Coordination ber of UDC/NOC 00 nsuring IDUs nd the risk of HIV d agency for ames Infirmary, uth Alliance.
Definition and # of UOS: Amount: Term: Definition and # of UOS: Target Population: Description of Service: Program Name: System of Care: Program Code: Amount:	A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Year Two \$1,220,765 (App. B-6d; B-6e 7.01.12-6.30.13 A Unit of Service (UOS) is equ Modality Syringe Access Services Program Coordination Intravenous drug users (IDUs Provides access to sterile syri have clean syringes, and redu transmission among the targe all syringe access and disposa Glide, the Asian & Pacific Islan Appendix A-7 Glide-Hepatitis C Services HPS N/A 28,500 (App. B-7)	Number of UOS 2,083 8 e; B-6f; B-6g) uivalent to 1 hour of service Number of UOS 3,020 12 e) throughout San Francisco inges and safer injection s ucing the likelihood of syrifet population. SFAF will seal services in the city, with nder Wellness Center, and Funding Sour	ce or 1 month o N/A ce or 1 month o <u>N/A</u> 29,0 N/A co. supplies thus en inge sharing an serve as the lea o partners St. Ja d Homeless Yo	of Program Coordination ber of UDC/NOC 00 nsuring IDUs nd the risk of HIV d agency for ames Infirmary, uth Alliance.

 of unknown status, people who smoke crack), Focus group to assess HCV knowledge and attitudes, 	Contractor: San Francisco All Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018	9S Foundation		Appendix A Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund	
Program Coordination6750Target Population:Residents of the Tenderloin impacted by HIV, HCV and accidental drug overdose.Description of Services:Glide Hepatitis C Outreach, Education, and Testing Services This is one-time funding for which the San Francisco AIDS Foundation will serve as the prime contractor, and Glide will serve as a subcontractor. With this funding, Glide will increase HCV and HIV testing in high risk communities, and focus on further integrating their HIV and HCV prevention services by utilizing the knowledge of peers and community gatekeepers around effective messaging for HCV prevention, screening, and treatment. Activities will include: Increased HIV and HCV screening services for high risk individuals (PWID, HIV+ MSM or MSIof unknown status, people who smoke crack),Focus group to assess HCV knowledge and attitudes,The creation and implementation of a Popular Opinion peer educator-modeled interventio	Definition and # of UOS:	A Unit of Service (UOS) is equival	ent to 1 month of Pr	rogram Coordination	
Description of Services:Glide Hepatitis C Outreach, Education, and Testing ServicesThis is one-time funding for which the San Francisco AIDS Foundation will serve as the prime contractor, and Glide will serve as a subcontractor. With this funding, Glide will increase HCV and HIV testing in high risk communities, and focus on further integrating their HIV and HCV prevention services by utilizing the knowledge of peers and community gatekeepers around effective messaging for HCV prevention, screening, and treatment. Activities will include:• Increased HIV and HCV screening services for high risk individuals (PWID, HIV+ MSM or MSI of unknown status, people who smoke crack),• Focus group to assess HCV knowledge and attitudes,• The creation and implementation of a Popular Opinion peer educator-modeled interventio					
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1. Identifiers:

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

Person Completing this Narrative: Richard Hill, Director, Government Contracts Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

🗌 New 🔲 Renewal 🛛 Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

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

01/01/2012 - 12/31/2012

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

01/01/2013 - 6/30/2013

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

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 12 months x 100% = 9,700 tests.	9,700	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 tests annually for 12 months x 100% = 480 tests.	480	480
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 9,790 tests annually for 12 months x $100\% = 9,790$ tests.	9,790	9,790
9,790 tests = 9,790 UOS and 9,790 contacts		
HIV Mobile Testing		
1 UOS = 1 test for 1 client	960	960
960 tests annually for 12 months x $100\% = 960$ tests. 960 tests = 960 UOS and 960 contacts		
900 tests - 900 005 and 900 contacts TOTAL:	10,750	10,750

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	9,790	9,790
9,790 tests annually for 12 months x $100\% = 9,790$ tests.	2,120	
9,790 tests = 9,790 UOS and 9,790 contacts		
HIV Mobile Testing		and the second s
1 UOS = 1 test for 1 client	960	960
960 tests annually for 12 months x $100\% = 960$ tests.		
960 tests = 960 UOS and 960 contacts		
TOTAL:	10,750	10,750

07/01/2016 - 06/30/2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests. 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,750	10,750

07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests. 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,750	10,750

6. Methodology

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

7. Objectives and Measurements

A. Required Objectives

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

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

	Community-Bayed HIV Testing		
Citywide Goal	System of Prevention Objective		
Increase status awareness	 By 06/30/2016, the SFAF community-based testing program, (Magnet, St James and Glide) will achieve a 1.3% positivity rate as measured by EvaluationWeb and HPS acute infection data. By 06/30/2016, 90% of people testing HIV-positive at SFAF's community-based testing program will be offered partner services as measured by EvaluationWeb.* 		
Increase viral load suppression	• By 06/30/2016, 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 06/30/2016, 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.

Identifiers:

 Program Name: The Stonewall Project
 Program Address: 1035 Market Street, Suite 400
 City, State, Zip Code: San Francisco, CA 94103
 Telephone/FAX: (415) 487-3000 – (415) 487-3094
 Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

🗌 New 🔲 Renewal 🛛 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% =	276	920

Full ap

920 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 10 months x 0.5 hour/session x 80% =	160	320
160 UOS.	100	520
480 sessions annually for 10 months x 1 client/session x 80% =		
320 NOC.		
Prevention Case Management	1	
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x $80\% = 0.000$	240	288
240 UOS.		
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Social Marketing	0	
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 $\times 80\% = 8$ UOS.		
Training		
1 UOS = 1 hour	16	
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.	696	2,784
4 contacts/hour x 720 hours annually for 2 months x $80\% = 384$	0,0	2,104
NOC.		
4 contacts/hour x 720 hours annually for 10 months x $100\% =$		1.02
2,400 NOC.		
Events		
1 UOS = 1 event		
34 events annually for 2 months $x 80\% = 5$ UOS.	33	1,815
34 events annually for 10 months $x 100\% = 28$ UOS.		
Average of 55 contacts/event = 1,815 NOC.		
Groups		
1 UOS = 1 hour	1	
276 groups annually for 2 months x 1.5 hour/group x $80\% = 55$	400	1,334
UOS.		
276 groups annually for 10 months x 1.5 hour/group x $100\% =$		

345 UOS.		
276 groups annually for 2 months x 5 clients/group x $80\% = 184$		
NOC.		
276 groups annually for 10 months x 5 clients/group x $100\% =$		
1,150 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x $80\% = 32$ UOS.		
480 sessions annually for 10 months x 0.5 hour/session x $100\% =$		
200 UOS.	232	464
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		c*
NOC.		
480 sessions annually for 10 months x 1 client/session x $100\% =$		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	540	410
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x $100\% =$		
360 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing x $80\% = 2$ UOS.		
10 months of social marketing x $100\% = 10$ UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
2 months of condom & lube distribution $x \ 80\% = 2 \ UOS$.		
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.		<i>*</i>
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.	23	116
1 training/month x 2 months x 10 attendees/training x $80\% = 16$ NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =		
1 training/month x 10 months x 10 attendees/training x $100\% - 100$ NOC.		
100 1100.	L	L

07/01/2013 -	06/30/2014
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Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution	12	n/a

1,496
1,380
255
374
2,880
2,000
120
n/a

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.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events	34	1,496

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1	
414	1,380
414	1,500
240	255
240	235
350	374
559	514
12	n/a
12	n/a
24	120
1,815	6,505
	24

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.	54	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups	414	1,380

5 8 m -

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 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	250	274
= 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		
1 UOS = 1 month	12 .	n/a
12 months of social marketing $x 100\% = 10$ UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
TOTAL:	1,815	6,505

07/01/2016 - 06/30/2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour		
720 hours annually for 12 months x 100% = 720 UOS. 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. 276 groups annually for 12 months x 5 clients/group x 100% =	414	1,380

9

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.	210	200
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.		
374 sessions annually for 12 months x 1 client/session x $100\% =$		
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x $100\% = 10$ UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
TOTAL:	1,815	6,505

07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x $100\% =$		
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.		
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x $100\% =$ 414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x $100\% =$		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	240	255
255 sessions annually for 12 months x 0.94 hour/session x 100%		

= 240 UOS.		
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	339	5/4
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
TOTAL:	1,815	6,505

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

HERR to Address Drivers		
Citywide Goal	System of Prevention Objective	
Increase status awareness	• By 06/30/2016, 90% of males who have sex with males of of HIV-	
	negative and unknown status of the SFAF-Stonewall Project will be	
	offered at least one HIV test annually, as measured by client treatment	
	plan and progress notes.	
	• By 06/30/2016, 60% of HIV-negative/unknown status MSM clients of	

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
	The Stonewall Project will report having had an HIV test in the prior 6
	months, as measured or documented by self-report, EvaluationWeb
	and/or client treatment plans.
Increase viral load	• By 06/30/2016, 80% of HIV-positive clients in the SFAF Stonewall
suppression	Project either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by client treatment plans.*
Maintain or increase levels	• By 06/30/2016, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and programs records.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

1. Identifiers:

1-A ...

Program Name: Program Address: City, State, Zip Code: Telephone/FAX: Website Address: African American Prevention Initiative 1035 Market Street, Suite 400 San Francisco, CA 94103 (415) 487-3000 – (415) 487-3094

Person Completing this Narrative: Richard Hill, Director, Government Contracts Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

🗋 New 🛛 Renewal 🗌 Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

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

 1 UOS = 1 hour. 480 sessions annually for 4 months x 1 hour/session x 80% = 128 UOS. 480 sessions annually for 4 months x 1 client/session x 80% = 128 NOC. 		
Linkage 1 UOS = 1 linkage to LINCS Program 75 linkages annually for 4 months x 80% = 20 linkages. 20 linkages = 20 UOS and 20 NOC.	20	20

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months $x 80\% = 12$ UOS.	20	820
23 events annually for 4 months $x 100\% = 8$ UOS.		1.4
Average 41 contacts/event x 20 events = 943 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 8 months x average 1.82 hour/group x $80\% = 309$ UOS.		
318 groups annually for 4 months x average 1.82 hour/group x $100\% = 194$ UOS.	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group $x 80\% = 2,629$ NOC.		
318 groups annually for 4 months x average of 15.5 clients/group		
x 100% = 1,643 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months $x 80\% = 267$ tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 8 months x 1 hour/session x $80\% =$		
363 UOS.		
680 sessions annually for 4 months x 1 hour/session x 100% =	589	589
226 UOS.	505	507
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		
680 sessions annually for 4 months x 1 client/session x 100% =		
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	65	65
75 linkages annually for 8 months x $80\% = 40$ linkages.	05	05
75 linkages annually for 4 months x $100\% = 25$ linkages.		

65 linkages = 65 UOS and 65 NOC.	

01/01/2013 - 6/30/2013

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

07/01/2013 - 06/30/2014

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

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

07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	204
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.	560	5,520
193 groups annually for 12 months x average of 17.2 clients/		
group x $100\% = 3,320$ NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	500	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

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	704
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x $100\% = 580$ UOS.	580	3,320
193 groups annually for 12 months x average of 17.2 clients/		
group x 100% = 3,320 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	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	172
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

07/01/2016 - 06/30/2017

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

500 tests = 500 UOS and $500 contacts$.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x $100\% =$	262	792
262 UOS.	202	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

07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event	24	004
24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/ group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling 1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200
TOTAL:	1,566	5,796

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2016, SFAF African American Special Project will achieve a 1.3% positivity rate as measured by Evaluation Web and HIV acute infection data.
	• By 06/30/2016, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb.
	• By 06/30/2016, 90% of people testing HIV-positive at the SFAF African American Special Project will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	• By 06/30/2016, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*
Maintain or increase levels of protected sex	• By 06/30/2016, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2016, 90% of HIV-negative/unknown status African American
	males who have sex with males of the African American Special Project
	will be offered at least one HIV test annually as measured by admistative

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
	data.
936 I	• By 06/30/2016, 65% of HIV negative/unknown status African American
	males who have sex with males of the African American Special Project
	will report having had an HIV test in the prior 6 months, as measured or
	documented by self-report, EvaluationWeb.
Increase viral load	• By 06/30/2016, 90% of HIV-positive clients in the SFAF African
suppression	American Special Project either testing positive or who have not seen an
	HIV primary care provider in the prior 6 months will be offered linkage
	to care as measured or documented by EvaluationWeb and or
	administrative data.*
Maintain or increase levels	• By 06/30/2016, the SFAF African American Special Project will
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

1. Identifiers:

Program Name:	Stonewall Castro/LIFE Program
Program Address:	1035 Market Street, Suite 400
City, State, Zip Code:	San Francisco, CA 94103
Telephone/FAX:	(415) 487-3000 - (415) 487-3094
Website Address:	

Person Completing this Narrative: Richard Hill, Director, Government Contracts Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

🗌 New 🔲 Renewal 🛛 Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

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

480 sessions annually for 10 mos. x 1 client/session x $80\% = 320$ NOC.		
Groups 1 UOS = 1 hour 207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207 UOS. 207 groups annually for 10 mos. x 5 clients/group x 80% = 690 NOC.	207	690
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour	107	107
 160 sessions annually for 10 mos. x 1 hr./session x 80% = 107 UOS. 160 sessions annually for 10 mos. x 1 client/session x 80% = 107 NOC. 	107	107
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800 UOS. 960 sessions annually for 10 mos. x 1 client/session x 80% = 640 NOC.	800	640
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112 UOS 48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS 48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS 194 groups annually for 10 mos. x avg. 11 clients/group x 80% = 1,423 NOC.	403	1,423
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 10 mos. x .5 hr./session x 80% = 200 UOS. 600 sessions annually for 10 mos. x 1 client/session x 80% = 400 NOC.	200	400

07/01/2012 - 06/30/2013

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

¥	
120	278
139	210
To	
144	161
404	464
	1
300	1,000
	,
155	155
1160	928
1	
	155

NOC. 960 sessions annually for 10 mos. x 1 client/session x 100% = 800 NOC.		
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 2 mos. x 4 hrs./group x $80\% = 24$ UOS. 45 groups annually for 10 mos. x 4 hrs./group x $100\% = 150$ UOS. 5 groups annually for 2 mos. x 8 hrs./group x $80\% = 5$ UOS. 5 groups annually for 10 mos. x 8 hrs./group x $100\% = 33$ UOS. 48 groups annually for 2 mos. x 3.5 hrs./group x $80\% = 22$ UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x $100\% = 140$ UOS 48 groups annually for 2 mos. x 2 hrs./group x $100\% = 140$ UOS 48 groups annually for 2 mos. x 2 hrs./group x $100\% = 13$ UOS. 48 groups annually for 10 mos. x 2 hrs./group x $100\% = 80$ UOS 48 groups annually for 10 mos. x 2.5 hrs./group x $100\% = 16$ UOS. 48 groups annually for 10 mos. x 2.5 hrs./group x $100\% = 100$ UOS	584	2,062
 194 groups annually for 2 mos. x avg. 11 clients/group x 80% = 284 NOC. 194 groups annually for 10 mos. x avg. 11 clients/group x 100% = 1,778 NOC. 		
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 2 mos. x .5 hr./session x 80% = 40 UOS. 600 sessions annually for 10 mos. x .5 hr./session x 100% = 250 UOS. 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.	290	580

07/01/2013 - 06/30/2014

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

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

.31

159 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x $100\% = 480$	480	480
UOS.	100	100
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x $100\% = 311$	311	1,035
UOS.		
207 groups annually for 12 mos. x 5 clients/group x 100% = 1.025 NOC		
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
144 sessions annually for 12 mos. x 1 m./session x $100% - 144$ UOS.	144	144
144 sessions annually for 12 mos. x 1 client/session x 100% =	x () (
144 Sessions annuary for 12 mos. x 1 chend session x 100% –		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =		
1080 UOS.	1080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180		
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168		
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120		
UOS		
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.	515	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		

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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 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. 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	604	2,134

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

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	600
600 tests annually for 12 mos. x $100\% = 600$ tests.	000	000
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	145	159
145 UOS.	145	157
159 sessions annually for 12 mos. x 1 client/session x $100\% =$ 159 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x $100\% = 480$	100	100
UOS.	480	480
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x $100\% = 311$	311	1,035
UOS.	511	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.		2
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour	1,080	864
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =		

1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$ UOS.		
5 groups annually for 12 mos. x 8 hrs./group x $100\% = 40$ UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	004	2,154
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.	212	150
750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		
TOTAL:	3,739	6,166

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% =	311	1,035

184

1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1,080	864
1080 UOS.	-,	
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	604	0.124
	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		
005	,	
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= $2,134$ NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x $100\% =$		
750 Sessions annuary for 12 mos. x 1 chend session x 10070-		
TOTAL:	3,739	6,166

07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 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% =	145	159

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TOTAL:	3,739	6,166
UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 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
194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.		
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	604	2,134
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.		
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.		
1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS.	1,080	864
144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC. Shanti L.I.F.E. Program – Prevention Case Management		
1005 = 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	144
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour		
UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	511	1,035
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS	480	480
159 NOC.		

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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing		
Citywide Goal	System of Prevention Objective	
Increase status awareness	• By 06/30/2016, SFAF-Stonewall will achieve a 1.3% positivity rate	
	measured by EvaluationWeb and HPS acute infection data.	
	• By 06/30/2016, 60% of HIV-negative/unknown status MSM clients of	
	the The Stonewall Project will report having had an HIV test in the prior	
	6 months, as measured or documented by self-report, EvaluationWeb	
	and/or Client Treatment plans.	
	• By 06/30/2016, 90% of people testing HIV-positive at SFAF will be	
	offered partner services as measured by EvaluationWeb.*	
Increase viral load	• By 06/30/2016, 80% of HIV-positive clients in The Stonewall Project	
suppression	either testing positive or who have not seen an HIV primary care	
	provider in the prior 6 months will be offered linkage to care as measured	
	or documented by self report or client record.*	
Maintain or increase levels	• By 06/30/2016, the SFAF Stonewall Project will distribute at least	
of protected sex	50,000 condoms annually as measured by invoices and/or programs	
	records.	

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2016, 90% of males who have sex with males of SFAF-
	Stonewall will be offered at least one HIV test annually, as measured by
	client treatment plans and progress note.
Increase viral load suppression	• By 06/30/2016, 80% of HIV-positive clients in The Stonewall Project

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

*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.

1. Identifiers:

Program Name: Program Address: City, State, Zip Code: Telephone/FAX: Website Address: Glide Hepatitis C Services 1035 Market Street, Suite 400 San Francisco, CA 94103 (415) 487-3000 – (415) 487-3094

Person Completing this Narrative: Richard Hill, Director, Government Contracts Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

🗋 New 🔲 Renewal 🖾 Modification

3. Goal Statement

To reduce transmission of HIV and Hepatitis C among high-risk individuals in San Francisco's Tenderloin neighborhood.

4. Target Population

The primary target population for these services are residents of the Tenderloin, a neighborhood highly impacted by HIV, HCV, and accidental drug overdose. This population includes: gay men and other men who have sex with men (G/MSM) who use methamphetamine and other substances; injection drug users (IDU); and transgender females who have sex with males (TFSM) who have sex with males. The G/MSM population includes both men who identify as gay or bisexual and those men who have sex with other men but do not necessarily identify as gay or bisexual. This project also serves the targeted populations and their sexual and/or needle sharing partners of all ages, races, ethnicities, sexual and gender identities, religions or spiritualities, socioeconomic classes, partner statuses, and physical and mental disabilities. Many participants are of low or fixed income and are uninsured or underinsured. Many of the target population are dually and triply diagnosed with concomitant mental and physical health problems in addition to their difficulties with addictive behaviors. Many are homeless or only marginally housed.

5. Modality(ies)/Interventions

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Glide Hepatitis C Services 1 UOS = 1 month of Hepatitis C services	6	750
TOTAL:	6	750

6. Methodology

Glide Hepatitis C Outreach, Education, and Testing Services

This is one-time funding for which the San Francisco AIDS Foundation will serve as the prime contractor, and Glide will serve as a subcontractor. With this funding, Glide will increase HCV and HIV testing in high risk communities, and focus on further integrating their HIV and HCV prevention services by utilizing the knowledge of peers and community gatekeepers around effective messaging for HCV prevention, screening, and treatment. Activities will include:

- Increased HIV and HCV screening services for high risk individuals (PWID, HIV+ MSM or MSM of unknown status, people who smoke crack),
- Focus group to assess HCV knowledge and attitudes,
- The creation and implementation of a Popular Opinion peer educator-modeled intervention,
- The generation of culturally appropriate HCV educational materials.

7. Objectives and Measurements

A. Required Objectives

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

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

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

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 - 06/30/2018 may be found in the following Appendixes:

Appendix B	Budget Summary
Appendix B-1, 1a, 1b	HIV Testing – STOP Study
Appendix B-2, 2a, 2b, 2c 2d, 2e	Community Based HIV Testing
Appendix B-3, 3a, 3b, 3c, 3d	The Stonewall Project
Appendix B-4, 4a, 4b, 4c, 4d, 4e	African American Prevention Initiative
Appendix B-5, 5a, 5b, 5c, 5d	Stonewall Castro/ LIFE Program
Appendix B-6, 6a, 6b, 6c, 6d, 6e, 6f, 6g	Syringe Access Services
Appendix B-7	Glide-Hepatitis C Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, **\$586,922** is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

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

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
Amendment #3	CCSF General Fund	\$5,004,092	07/01/14-06/30/16
Internal Contract Revision #2	CCSF General Fund	\$62,971	07/01/14-06/30/15
Internal Contract Revision #2	CCSF General Fund	\$47,531	07/01/15-06/30/16
Amendment #4	CCSF General Fund	\$5,399,914	07/01/15-06/30/18
	HOLISCHOLDS (BERKENSSENS - SENS) - COMPANY	\$19,644,490	
	Contingency	\$586,922	
	-	\$20,231,412	

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

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

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3	If modification, Effective Date of Mod.	7.01.15 N	o. of Mod.?					
4	FISCAL YEAR: 2015-2016				-			DPH1
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6	LEGAL ENTITY CODE: (CBHS Only)						
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13		& EMPLOYEE BENEFITS	21,274	41,879	169,097	507,289	253,644	993,183
14		OPERATING EXPENSE		3,576		284,433	142,218	527,929
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0		0	0	0
16	SU	BTOTAL DIRECT COSTS	24,166	45,455		791,722	395,862	1,521,112
17	IN	DIRECT COST AMOUNT:	2,417	4,545		79,172	39,585	152,110
18		INDIRECT RATE :	10.0%	10.0%		10.0%	10.0%	
19		TOTAL EXPENSES:	26,583	50,000	290,298	870,894	435,447	1,673,222
20 21	REVENUES:			Reading Street Local	Management of the state	22 - 11 - 11 - 10 - 10 - 10 - 10 - 10 -	Constant of the local data	the state of the s
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35 36	CDC Grant (HIV Prevention Project)	ING SOURCES!	26,583	50,000	290,298	479,451		846,332
37	General Fund		20,000		200,200	391,443	435,447	826,890
38	Other Funding Source (identify by name)					100,111	020,000
39	Children General Fund							0
40	TOTAL HIV PREVENTION SECTION F	UNDING SOURCES	26,583	50,000	290,298	870,894	435,447	1,673,222
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92	Prepared by/Phone # Larry Zapatka / 415-4	87-3055	1	1				

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3		[X] Modifi	ication	1			
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5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation					An I E I I.
6	LEGAL ENTITY CODE: (CBHS Only)						
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS For	undation					
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	ation /	1	/	1	/	
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11	APRENDIZ TERM	9/1/11-6/30/12	7/1/12-6/30/13	9/1/11-12/01/11	1/1/12-12/31/12	1/1/13-6/30/44	TOTALS
12	CAPCINGED:	and the second second second				a second second	and the second se
13	SALARIES & EMPLOYEE BENEFITS				218,123		1,904,858
14 15	OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)		78,549	\$ 78,510	235,529	62,506	1,043,365
16	SUBTOTAL DIRECT COSTS	267,854	327,563		-	226,825	2,948,223
17	INDIRECT COST AMOUNT:	26,785			45,365	22,683	294,823
18	INDIRECT RATE :	10.0%					
19	TOTAL EXPENSES:	294,639	360,320	166,340	499,017	249,508	3,243,046
20 21	REVENUES			-	The second s		
66	RCYEROES.	No. of Carlot and	Sector 1	A REAL PROPERTY AND INCOME.			
23	A REAL SHARE AND AN						
33 34	TO AL HOUDING & UNIVERTITY OF ALL REPORTS & UNIVERSITY AND	<u>73 33 21 41 (23) 2</u>			and the second second		1
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:			AND DESCRIPTION OF THE OWNER.	Constant State State		-
36	CDC Grant (HIV Prevention Project)	Name of Street of Street	Contraction of the local data	166,340	241,864	0	1,254,536
37	General Fund	294,639	360,320		257,153	249,508	
38	Other Funding Source (identify by name)						0
39	Children General Fund			10000000	100 000		0
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	294,639	380,320	188,340	499,017	Z49,508	3,245,999
41	THE REAL PROPERTY OF THE PARTY STATES OF THE PARTY OF		The second	C. State	the second second		
49							
50	TOTAL HIV HEALTH CONVERSIONDING ROURGES			III SUP -			
51							
52	CHPP FUNDING SOURCES:	Mar In a starting			and the second	the second second	
61 62	TOTAL CHEP FUNDING SOURCES	- The last					
63	MCAH FUNDING SOURCES:			Carlo Carlo Marca	A STREET, STRE	Real Property and	TA DISTRICT
80	TOTAL MCAH FUNDING SOURCES	A DE LA DE L			Land Strategical		
81							
82	TOTAEDPHREVENUEB	339	300,520	10,000,000	NAR 800014	249,508	
89	TOTAL OTHER NONEDEN REVENUE	Base	Charles State Street	这些地名美			1 40 A 26 40
90		Sector Sector Sector			- Contactor		
91	TOTAL REVENUES (DPH AND NON-DPH)	294,639	300,320	166,340	499,037		
92	Prepared by/Phone # Larry Zapatka / 415-487-3055	/	/				

	ABC		D	E		F	G	Н		J	К
1	Check of	ne:							Appendix B	Page 5	
2		New		[] Renewal		[X] Modif	lication	Ap	pendix Term:	-	6/30/18
3	If modific	ation, Ef	fective Date	e of Mod. 7.01.15		No. of Mod.?					
4	N. Contraction		015-2016							1 199.000	DPH1
-	1		A CONTRACTOR OF	TIONINAME							
5	1			TION NAME: San	Francisco Al	DS Foundation		VIENID O REIDI(D)	HINS SONA I	Santa A Tilly	
6	LEGAL E	ENTITY (CODE: (Cl	BHS Only)							
7	CONTR/	ACTOR/	PROVIDER	NAME: San Franc	Isco AIDS Fo	oundation					
8	PROGR	AM/ PRO	VIDER NA	ME: San Francisco	AIDS Found	ation					
9	E dise	1.20	10-15-2°		in the		162330123			PG: South	
-	100 C		A States					14.000.0	1 interior	A (0.07) (01)	新招加
10					urative/ Budge	A-5/B-5	A-5/B-5a	A-6/B-6	A-6/B-6a	A/6/B-6b	
		12.5			PPENDIX TERM						PAGE 3-5
11		-				9/1/11-6/30/12	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
12	EXPENSE			SALARIES & EMPLOY		120,563	144,675	208,074	0		0 070 470
14					ING EXPENSI				68,665	60,407	2,378,170
15			CADITAL	OUTLAY (COST \$5,00						00,407	2,511,723
16			CAFILAL	SUBTOTAL D				-		60,407	4,889,89
17				INDIRECT CC					6,866	6,041	521,775
18					RECT RATE :					10.0%	021,170
19		_			XPENSES				75,531	66,448	5,411,668
20		• da kira ik	а. с засная сосо з 200				COLICITO I	010,000	70,001	00,110	0,411,000
21	REVENUE	-8:				PROVING BURGE	LINCE UND GAR		Contraction of the local division of the loc		
23	RIGHERING		SALE ALTER O	UTUN ETIMONIC COLI	1000				and the second second		State of the local division of the
33				HUH) FUNDING SOU		TH FUMPING OF	UDOFO			1991 1991 1992 1992 1992 1992 1992 1992	
34	IN IN	LHOUSIN	G & UNDAN	ITUTAL HOUSING G	URDAN HEAL	In FURDING at	DIRGER				
	HIV PREV	ENTION	ROTION /H	PS) FUNDING SOUR	ee.	A DOWNER ON THE	T DUNCE THE	SQ OF THE S	A DATE OF THE OWNER	THE R. LEWIS CO., No. of Concession, Name	2 12 201 2
36			Prevention I		560.	A CONTRACTOR OF A					1,254,536
37	Genera		T IGVEILIOIT I			520,385	592,976	913,282			4,015,153
38			ource (identif	(v by name)		020,000	002,010	010,202			4,010,100
39		ildren Gen		y by hamby				5 10 S	75,531	66,448	141,979
40	a manufacture of the second	and the second sec		ECTION FUNDING SC	DURCES	520,385	592,976	913,282	75,531	66,448	5,411,668
41											
42	HIV HEAL	TH SERV	ICES (HHS)	FUNDING SOURCES	A REAL PROPERTY OF	THE REAL PROPERTY.		No BINA BIN		The second second	at you and a second
49											
50	TOTAL	HIV HEA	LTH SERVI	CES FUNDING SOUR	CES	O. State Barrie		C PERCE CARLES	13	I COMPANY OF LOS	HALL E LON
51			in the second								
52	CHPP FU					Contraction of the		Mr. Star			
61	TOTAL	CHPP F	JNDING SO	UROES	- Harrison and the second second				NIGHT INFI		1.200 200
62		NUMBER OF STREET		······		Contraction of the	the second s		100000000000000000000000000000000000000		and the second se
03	MCAH FU	NDING SC	JURCES:	Non the Despinite	· my tipi	-		The second second		The second second	1000
80	2- 31. SV	MCAH F	UND NG 60		an a farmer			The second			2 E
82	TOTAL	DOL DE	VENUES			520,385	592,976	913,282	75,531	66,448	5,411,668
o∠ 89				IEVENUE		920,365	092,970	913,202	/0,001		3,411,000
90	10114	GIATER	ACTEURAN	Alter V And V Market					1	a kata kata kata kata kata kata kata ka	
91	TOTA	L REVE	NUES (D	PH AND NON-DP	H)	520,385	592,976	913,282	75,531	66,448	5,411,668
						A STATE OF THE OWNER	and the second s		CALL AND		

<u> </u>	ABC D E	F	G	Н	1	J	К
1	Check one:	••• · · ••••		Appendix B	Page 6	•••••	
						0100140	
2	[] New [] Renewal [X]		Ар	pendix Term:	9/1/11 -	6/30/18	
3	If modification, Effective Date of Mod. 7.01.15 N	lo. of Mod.?					
4	FISCAL YEAR: 2015-2016					DPH1	
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	VENDOR ID (DI	PH USE ONLY)			
6	LEGAL ENTITY CODE: (CBHS Only)						
	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	Indation					
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda						
	PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	luon					
9							
10	APPENDIX NUMBER (Narrative/ Budget)	A-6/B-6c	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	· · · · · ·
	APPENDIX TERM:		Second and				PAGE 3-6
11	APPERUIX I ERM:	9/1/11-6/30/12	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	TOTALS
	EXPENSES:					Real Providence	
13	SALARIES & EMPLOYEE BENEFITS	0			0		2,627,860
14 15		5,912 0	695,024		73,874	· · · · · · · · · · · · · · · · · · ·	3,377,735
16	CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	5.912	2010 DOM 000 DOM 0000		73.874		6.005.595
17	INDIRECT COST AMOUNT:	591	94,471	8.396	7.386		633.341
18	INDIRECT RATE :	10.0%	10.0%	10.0%	10.0%		10.5%
19	TOTAL EXPENSES:	6,503	1,039,185	92,368	81,260	7,952	6,638,936
20						s	
21	REVENUES:					E A CALENARY	02003022002
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:	STRUE DOWNERS	STATE OF ALL	Distance in the		THE COLOR OF STREET	Contract of
33	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALT	H FUNDING SOURC	ES	0		N S. P. COM	0 15
34							
	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:						4.054.580
36 37	CDC Grant (HIV Prevention Project) General Fund		1,039,185				1,254,536 5.054.338
38	Other Funding Source (identify by name)		1,039,105				5,054,356
39	Children General Fund	6,503		92,368	81,260	7,952	330,062
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	6,503	1,039,185	92,368	81,260		6,638,936
41							
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:	DA DE CARACTER AN	Martin House	Carrier Complete			
49					THE OWNER WATER OF THE OWNER OF T	the first of the local division of the	
50 51	TOTAL HIV HEALTH SERVICES FUNDING SOURCES				And the second second	And the second second second	In the state
52	CHPP FUNDING SOURCES:						
61	TOTAL CHPP FUNDING SOURCES	and the second			n a manual a stand	a franke er	
62				a denor	a sent about		
	MCAH FUNDING SOURCES:		a				In the
80	TOTAL MCAH FUNDING SOURCES						6
81	TATAL AND AFURINEA	2 200	1 000 40F	00 200	01.000	7 050	6 600 000
82	TOTAL DPH REVENUES TOTAL OTHER/ NON-DPH REVENUE	6,503	1,039,185	92,368	81,260	7,952	6,638,936
	JOINE VINEW NON-DEN REVENUE						<u>.</u>
89 90					and an analysis of the second s		
90 91	TOTAL REVENUES (DPH AND NON-DPH)	6.503	1,039,185	92,368	81,260	7,952	6,638,936

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

<u> </u>	ABC	D		E		F	G	Н	1	J	К
1	Check one:							Appendix B	Page 7		
	1	low		I Denount		Medification				6/90/40	
2		lew] Renewal	[X]	Modification	- ^F	opendix Term:	9/1/11 -	6/30/18	
3		and the second		of Mod. 7.01.15	N	lo. of Mod.?					
4	FISCAL YEA	R: 2015-2	016				Story of a comparison			DPH1	
5	LEGAL ENT	ITY/ ORGA	NIZA	TION NAME: San I	Francisco AID	S Foundation	TNDOR ID (D	PH USE ONLY):			
6	LEGAL ENT	ITY CODE:	(CB	HS Only)							
7			-	NAME: San Franc		undation					
8		the state of the s		E: San Francisco	11						
	I ROGINIW	TROVIDEI		L. Gan Francisco	ADS Founda		Line Char		IN STREET, BOARDER	and the same	STORE AND
9	1	and the second second						1.1			
10				PPENDIX NUMBER (Na	inative/ Budget)	A-1/B-1b	A-2/B-2c	A-3/8-3b	A-4/B-4c	A-5/8-5b	
											PAGE 3-7
11		Este with			PPENDIXTERM	7/1/13- 6/30/14	7/1/13 6/30/14	7/1/13 6/80/14	7/1/13- 6/90/14	7/1/18-8/90/14	TOTALS
12	EXPENSES:		ALC:		10 1 10		biological data				
13			S	ALARIES & EMPLOY		13,205				178,889	4,035,658
14 15	┫ ┤	CAR		OPERATION	ING EXPENSE	1,795			107,380	386,024	4,218,665
16	+				RECT COSTS	15,000	-		489,266	564,913	8,254,323
17				INDIRECT CO		1,500			48,926	73,936	875,658
18				IND	RECT RATE :	10.0%			10.0%	13.1%	10.6%
19		-		TOTAL E	XPENSES:	16,500	931,456	366,048	538,192	638,849	9,129,981
20 21	REVENUES	-	-	and the second second			-	-			
-21	MEVENOED:	AN OLD AND	The second	A STAR THE A							
23	ine l'allrei ea		一日	山田市市市市市市市市		No. dubucura - co	PERCENT AND AND				
33	TOTAL HO		a and a second	TOTAL HOUSING &	UREAN REAL	HEUNDING BOUP	ICESI: 1	2		DISCRIMENTAL CONSTRUCT	The Local Barry
34 35	EUNY DOCTOR LT	ION OF OTH	AN ING	S) FUNDING SOURC	Ce.	State of State of State	CONTRACTOR DATE OF THE	Hall the state of the	ALL THE PARTY OF	THE OWNER WATCHING THE	Call and the second
36		(HIV Preve			-23.	16,500	and the second second	A CONTRACTOR			1,271,036
37	General Fu		THOIT I				931,457	366,048	538,192	638,849	7,528,884
38	Other Fund	ling Source (identify	by name)							0
39		n General Fu	and the second second								330,062
40	TOTAL HA	PREVENTI	ON SE	CTION FUNDING SC	DURCEŞ	16,500	931,457	366,048	538, 192	638,849	9,129,982
41 42	LANY LOC AT THE	CENTRO CO.	LHUR) T	UNDING SOURCES	AND IN COMPANY OF	AND		COLUMN STREET, STREET, ST	CONTRACTOR DE LA CONTRACT	THE REAL PROPERTY	Contractor of the local division of the loca
42	TO DO TRANSPORT	and a local a	111212	AND DOUTS ASSAULTS CO.		A CONTRACTOR OF THE OWNER	Contraction of the	and the second second	A CONTRACTOR		
50	TOTAL BIN	HEALTHS	ERVIE	ES FUNDING SOUR	CES		historia and	120 00000000000		NACHER RESERVED	- HERE HERE
51											
52	CHPP FUND	100	Sector Sector						A STATE AND		- Alexandre
61	TOTAL CH	PP FUNDIN	g sou	RCES							Barry Strand and
62 63	MCAH FUNDE	AC SOUDO	-	Star OTHER STAR	State of the local division of	STATISTICS CONTRACTOR	Statistics of the	The second second second	And the state of the	The state of the state of the	CONTRACTOR
80		AH FUNDIN	1.0 K 6 6 1	IRCES		and the state of the state			The second second	AND NOT STATE	The second second
81		and the second			and the second						
82		ر. را تنه معا		South States		and the second second		State Line	A CARLE		State State
89		LE WAR							Second Const		
90			No.4	1. 16 - K 16 - 1 - 10 - 1	h	The second s	10 A	and a second a second	And A second second		and the second second
91	TOTAL	EVENUE	SO	HAND NON-DP	H)	18,590		366.046	588,192	010,020	9,129,982
						/	1	. /		/	
92	repared by/Pl	ione # Lany	Zapatk	a / 415-487-3055							

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

Check one: [] Renewal [X [] New [] Renewal [X If modification, Effective Date of Mod. 7.01.15 No] Modification	Ар	Appendix B pendix Term:	_	/30/18	
FISCAL YEAR: 2015-2016					DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS	S Foundation		and Anys		$(a,b) \in \mathcal{A}^{(n)}$	
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ndation					-
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundat	ion /	1		/		
APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c		
APPENDIX TERM:	7/1/14- 6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14- 6/30/15		PAGE 3-8 TOTALS
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	591,616 316,367		389,226 107,379			<u>5,481,154</u> 5,088,906
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	0 907,983 90,798	0 337,763		573,386		0 10,570,060 1,124,938
INDIRECT RATE : TOTAL EXPENSES:	10.0% 998,781	10.0%	10.0% 546,265	13.1% 648,432		10.6% 11,694,999
REVERUES: POCENIG & UKEAN MEALTH (HUN) PUNCHING SOURCES! TOTAL ROUTING & UKEAN TOTAL ROUSING & URBAN REALTH	H FUILD NO TOURIS					
HIV PREVENTION SECTION (HPS) FUNDING BOURCES- CDC Grant (HIV Prevention Project)						1,271,036
General Fund Other Funding Source (identify by name)	998,781	371,539	546,265	648,432		10,093,901
Children General Fund						330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	588,781	374,539	546,265	648,432	U.S.	11,694,999
HTY HEALTH SERVICES THIS FUNDING SOURCES						
CAPP FUNDING SOURCES						
TOTAL CHPP FUNDING SOURCES	1					
MCAH PUNDING SOURCES: TOTAL MCAH FUNDING SOURCES						
TOTAL OPHTREVENUES	998.78	intera. Star to Tart		648,432		
TOTAL REVENUES (OPH AND NON-DPH)	998,781	371,589	546,265	648,432	Ŷ	11,694,999
Prepared by/Phone # Larry Zapatka / 415-487-3055	(1	/	/		

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

	Modification		Appendix B Appendix Term:	-	- 6/30/18	
FISCAL YEAR: 2015-2016					DPH1	•
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIL	S Foundation	VENDOR ID	HUSELENUS			
LEGAL ENTITY CODE: (CBHS Only)		Induced Science Induced In South Construction			an di saké na kang bang bang bang bang bang bang bang b	
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fo	undation					
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda			1	1	1	
	EAST STREET	and starts			Contraction of the	
	A-2/B-2e	A-3/B-3d	A-4/B-4e	A-5/B-5d	A-7/8-7	
APPENDOX TERM		7/1/15-6/30/16	7/1/15-6/30/16	7/1/15- 6/30/16	7/1/15-6/30/16	PAGE 3-9 TOTALS
EXPENSES:		Barry Spilling and		1. J. T. T. L. M.	C. Y. TORAS	and the second second
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSI	E 303,859	55,237	110,241	405,593	28,500	6,957,024 5,992,336
CAPITAL OUTLAY (COST \$5,000 AND OVER SUBTOTAL DIRECT COST				0 587,721	v	0
INDIRECT COST AMOUNT				76,922		1,378,167
INDIRECT RATE				13.1% 664,643		10.6% 14,327,528
VENUES:		and the second				
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES: TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEAL	TH FUNDING SOURC	ES	0			0
PREVENTION SECTION (HPS) FUNDING SOURCES:		Sand and the		The strengt of	NAME OF ALL	
CDC Grant (HIV Prevention Project) General Fund	1.007.925		559,922	664,643	28,500	1,271,036 12,354,891
Other Funding Source (identify by name)	1,007,823	371,539	559,922	004,043	20,000	371,539
Children General Fund						330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	1,007,925	371,539	559,922	664,643	28,500	14,327,528
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:		and Store B	that have been		Constant of	R. Martin
TOTAL HIV HEALTH SERVICES FUNDING SOURCES				the stand of the		
					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES				No. 19		
TOTAL DPH REVENUES TOTAL OTHER/ NON-DPH REVENUE	1,007,925	371,539	569,922	664,643	28,500	14,327,528
TOTAL REVENUES (DPH AND NON-DPH)	1,007,925	371,539	559,922	664,643	28,500	14,327;520
Prepared by/Phone # Larry Zapatka / 415-487-3055	New per FN#21	1	/	New per FN#21		

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

	Modification	A	Appendix B ppendix Term:	•	/30/18	
FISCAL YEAR: 2015-2016					DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	VENDOR ID (DP	HUSE ONLY)			
LEGAL ENTITY CODE: (CBHS Only)				the last of the second second second	Barrow	
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	Indation					
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation		,	1	,		
APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2f	A-3/B-3e	A-4/B-4f	A-5/B-5e		
APPENDIX TERM:	7/1/16- 6/30/17	7/1/16-6/30/17	7/1/16- 6/30/17			PAGE 3-10 TOTALS
EXPENSES:	640.044	700 500	440 620	105 000		0 440 074
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	610,811 327,834 0	282,526 55,237 0	111,405	416,575		8,446,274 6,903,387 0
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT: INDIRECT RATE :	938,645 93,864 10.0%	337,763 33,776 10.0%	52,144	602,458 78,396 13.0%		15,349,661 1,636,347 10.7%
TOTAL EXPENSES:	1,032,509	371,539		680,854		16,986,009
REVENUES:	10. 10 TOP 17 2/ 2	War Harry C.	Departments			Cherry Park
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES: TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEAL	H FUNDING SOUP	RCES	6			0
HIV PREVENTION SECTION (HPS) FUNDING SOURCES: CDC Grant (HIV Prevention Project)					TANTA	1,271,036
General Fund	1,032,509		573,579	680,854		14,641,833
Other Funding Source (identify by name) Children General Fund		371,539				743,078 330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	1,032,509	371,539	573,579	680,854	1. A	16,986,009
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:						
TOTAL HIV HEALTH SERVICES FUNDING SOURCES					A STREET	
CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES						
MCAH FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES						
TOTAL DPH REVENUES TOTAL OTHER! NON-OPH REVENUE	1,032,509	371,539	573,579	680,854	0	16,986,009
TOTAL REVENUES (DPH AND NON-DPH)	1,032,509	371,539	573,579	680,854	0	16,986,009
Prepared by/Phone # Larry Zapatka / 415-487-3055	New per FN#21	New per FN#21	New per FN#21	New per FN#21		

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

Check one: [] New [] Renewal [X] If modification, Effective Date of Mod. 7.01.15 N	Modification		Appendix B Appendix Term:	-	/30/18	
FISCAL YEAR: 2015-2016					DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	VENDOR D DE	HANDE DINLYA			
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS For	undation					
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	tion /	1	1	/		
APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2g	A-3/B-3f	A-4/B-4g	A-5/B-5f		
APPENDIX TERM	7/1/17- 6/30/18	7/1/17- 6/30/18	7/1/17- 6/30/18	7/1/17- 6/30/18		PAGE 3-11 TOTALS
EXPENSES:	610 911	202 526	410.020	195 992		0.025.524
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	610,811 327,834	282,526	410,030			9,935,524 7,814,438
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0		0
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	938,645 93,864	337,763 33,776	521,435 52,144			17,749,962 1,894,527
INDIRECT RATE :	10.0%	10.0%	10.0%	13.0%		10.7%
TOTAL EXPENSES:	1,032,509	371,539	573,579	680,854	-	19,644,490
REVENUES:	ALL NO MERCENSING	and the second second	and the second second			Strate State
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES: TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALT	H FUNDING SOUR	ES	0			0
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:						10.00.000
CDC Grant (HIV Prevention Project)	4 000 500		C70 C70	000.054		1,271,036
General Fund Other Funding Source (Identify by name)	1,032,509	371,539	573,579	680,854		16,928,775
Children General Fund	1					330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	1,032,509	371,539	573,579	680,854	0	19,644,490
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:			and the second		A SULEN	Market Call
TOTAL HIV HEALTH SERVICES FUNDING SOURCES						
PPP FUNDING SOURCES:			an Abreaction	the state of the state of the		
TOTAL CHPP FUNDING SOURCES			三、油气 小出 不可	COLUMN X-	E TA DATA	
MCAH FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES						
TOTAL OPH REVENUES TOTAL OTHER NON-OPH REVENUE	1,032,509	371,599	573,579	680,854		19,644,490
TOTAL REVENUES (DPH AND NON-DPH)	1,032,509	371,530	573,579	680,854	Ó	19,644,490
Prepared by/Phone # Larry Zapatka / 415-487-3055	New per FN#21	New per FN#21	New per FN#21	New per FN#21		

	A	В	С	D	E	F	G	Н	1
1	Contractor Name:							ppendix B-2e	Page 1
2	Contract Term:								7/1/2015-6/30/2016
3	Funding Source:	General Fund	1						
4									
5			SFDPH AID						
6		UOS C	COST ALLO	CATION B	Y SERVIC	E MODE			
7									1
8				Fran 10	11	EMODES	1		
9	Personnel Expenses		Test			e Testing			
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
-	Magnet Director	0.10	8,300	83%	1,7	00 17%			10,000
	Director of Government Contracts	0.05	4,600	100%			_		4,600
	Evaluation Associate	0.10	6,000	100%	 	_			6,000
	HIV CLT Services Manager	0.60	47,400	100%					47,400
15	HIV Coordinator	0.80	36,400	83%	7,6	00 17%			44,000
16	Receptionist	1.80	77,679	100%					77,679
17	Phiebotomist	3.75	176,250	100%					176,250
18	Data Manager	0.80	40,300	100%					40,300
19	HIV Counselor	0.40	17,800	100%					17,800
20	Volunteer Coordinator	0.80	37,920	100%					37,920
21	Network Coordinator	0.30			14,4	00 100%			14,400
22	Testing Counselor	0.40			13,6	00 100%			13,600
23	Total FTE & Total Salaries	9.90	452,649	92%	37,3	00 8%			489,949
24	Fringe Benefits	25%	113,162	92%	9,3				122,487
25	Total Personnel Expenses		565,811	92%	46,6	the second se			612,436
26	· · · · · · · · · · · · · · · · · · ·								
27	Operating Expenses		Expenditure	%	Expenditu	re %			Contract Total
28	Total Occupancy		103,096	100%					103,096
29	Total Materials and Supplies		42,018	89%	5,4	06 11%			47,424
30	Total General Operating		16,551	100%	U 11				16,551
31	Total Staff Travel		5,040	67%	2,5	02 33%			7,542
			129,246	100%	- <u></u>	02 00 /0	-		129,246
33	Consultanta/Subcontractor.		123,240	100 /6					123,240
34	Other:								
35									
							-		
36			·						
37									
38		20					-		
39				104y					
40									
41			6 005 054	070/	A 70	00 00/			000.050
42	Total Operating Expenses		\$ 295,951	97%	\$ 7,9	08 3%			\$ 303,859
43							1		
44	Total Direct Expenses	100	861,762	94%	54,5	and the second se			916,295
45	Indirect Expenses	10%		94%	5,4				91,630
	TOTAL EXPENSES		\$ 947,939	94%	\$ 59,9	86 6%			\$1,007,925
47									
48	Number of Units of Service (UOS) pe	r Service Mode	9,790			60			10,750
49	Cost Per Unit of Service by			83 /	· · ·	52.49 ·	-		
50	Number of Contacts (NOC) pe	r Service Mode	9,79	90	1	960			
51	DPH #1A(1)								Rev. 05/2010
									1.01. 03/2010

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director			
Responsible for staff recruitment and supervision. Oversees day-to-day managem	ent of		
Minimum Qualifications: Bachelor's degree with five years HIV and STD experience			
Annual Salary \$ 100,000 x 0.10		\$ 10,00	00
Director of Government Contracts		+	,
Responsible for all data management and contract related activities. Maintains			
Minimum Qualifications: Bachelor's degree and at least two years demonstrated			
Annual Salary \$ 92,000 x 0.05	ETE =	\$ 4,60	οι
Evaluation Associate		ψ -,00	
Responsible for data collection, quality assurance, reporting adn summaries to ens			
Minimum Qualifications: Bachelor's degree and 2 years experience managing and		¢ 6.00	0
Annual Salary \$ 60,000 x 0.10		\$ 6,00	Ι Ο (
HIV CTL Services Manager			
Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibo			
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State			
Annual Salary \$ 79,000 x 0.60	FTE =	\$ 47,40	0
£			
HIV Coordinator			
Coordinates and provides phlebotomy services for confirmatory HIV antibody testin	ng and		
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State			
Annual Salary \$ 55,000 x 0.80	FTE =	\$ 44,00	0 /
Receptionist			
Greets clients and provides an overview of services. Conducts data entry.			
Minimum Qualifications: High school diploma or equivalency and one year of cust	omer		
Annual Salary \$ 43,155 x 1.80		\$ 77,67	9
Phlebotomist			•
Performs phlebotomy services for confirmatory HIV antibody testing and RNA testi	na		
Minimum Qualifications: State certified phlebotomist.	·9·		
Annual Salary \$ 47,000 x 3.75	FTE =	\$ 176,25	0
Data Manager	116 -	ψ 170,20	,
Manages data collection activities at all sites. Ensures the completeness, accurac	v ond		
	ranu		
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	FTF -	¢ 40.00	•
Annual Salary \$ 50,375 x 0.80	FIE =	\$ 40,30	U z
HIV Counselor			
Provides individual and/or group counseling to clients on issues related to HIV/STE			
Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with a			
Annual Salary \$ 44,500 x 0.40	FTE =	\$ 17,80	0 /
Volunteer Coordinator			
Responsible for recruiting, training, and supervising volunteers.			
Minimum Qualifications: High school diploma or equivalency and one year of expe			
Annual Salary \$ 47,400 x 0.80	FTE =	\$ 37,92	0

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16		
<u>Network Coordinator</u> <i>Network Coordinator</i> : Supports all components of RV and venue-based <i>Minimum qualifications</i> : Bachelor's degree and 2 years experience in a public health Annual Salary \$48,000 x 0.30 FTE mo = <u>Testing Counselor:</u>	\$ 14,400	L.
Provides informed consent, HIV/RNA counseling and test disclosure <i>Minimum qualifications</i> : State of California Test counselor certification is required. Annual Salary \$ 34,000 x 0.40 FTE =	\$ 13,600	
Total Salaries	\$ 489,949	
Total Benefits 25% of \$489,949 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	\$ 122,487	
TOTAL SALARIES & BENEFITS	\$ 612,436	/
Operating Expenses Occupancy: Rent:		
SFAF is requesting reimbursement for rent expense at various locations \$769 per month x 9.90 FTE x 12 mo =	\$ 91,357	
Building Maintenance: Janitoral services \$250 per month x 12 mo =	\$ 3,000	
<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$73.57 per FTE per \$73.56 per month x 9.90 FTE x 12 months =	\$ 8,739	
Total Occupancy:	\$ 103,096	
Materials and Supplies: Office Supplies/Postage:		
Office supplies/postage expense based on SFAF's experience rate of \$35.00 per \$35 per month x 9.90 FTE x 12 months =	\$ 4,158	
Program/Medical Supplies:		
Program materials needed to carry out day to day operations. Materials include 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 \$8,956	\$ 43,266	
Total Materials and Supplies:	\$ 47,424	
General Operating:	1990 - S	
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$60.00 per \$102.09 per month x 9.90 FTE x 12 months =	\$ 12,128	

Appendix B-2e Page 3 San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16

Outside Storage:		
Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.		
\$3.57 per month x 9.90 FTE x 12 months =	\$	424
Rental/Maintenance of Equipment:		
Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE		
Rental - \$8.49 per month x 9.90 FTE x 12 months =	\$	1,009
Maintenance - \$25.17 per month x 9.90 FTE x 12 months =	\$	2,990
Total General Operating:	\$	16,551
		5
Staff Travel (Local & Out of Town):		
7 monthly Clipper Cards for staff to travel to multiple testing locations.		
7 monthly passes x \$60 per pass x12 months =	\$	5,040
R.V Expense to include fuel 7 maintenance		
\$208.50/mo x 12 mo	\$	2,502
Total Staff Travel:	\$	7,542
Consultants/Subcontractors:		
St. James Infirmary		
Provide venue-based testing and counseling services for marginalized MSM, IDUs		
HIV Services Manager: Coordinates all venue-based HIV Counseling &		
Testing activities; coordinates quality assurance activities, prepares annaul		
monitoring reports, monthly invoices, quarterly evaluations and maintains		
communications with all collaborative partners. <i>Minimum Qualifications:</i>		
Experience coordinating Harm Reduction services and supervising staff.		
Knowledge of the sex industry and occupational health and safety issues		
affecting sex workers. Experience working with people who use substances,		
including injections drugs, Experience with people living with HIV/AIDS. 0.30 FTE x \$46,667 per year =	¢	14,000
	Φ	14,000
Phlebotomist: Certified for specimen collection		
.25 FTE x \$47,840 per year =	\$	11,960
Total Salaries	\$	25,960
Benefits: Social Security, Worker's Compensation, Health Benefits,		
20% of \$ 25,960 total salaries =	\$	5,192
otal Salaries & Benefits	\$	31,152
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per		
approx. 7.8% of annual \$30,000 cost =	\$	2,333
	20	
Rent & facilities: Prorated cost of rent and facilities expense.	\$	8,133
	2	200
St. James Infirmary Total	\$	41,618
Clide		A0.

<u>Glide</u>

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

0.12FTE x \$74,233 per year = \$ <u>Aoministrative Assistant:</u> Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and 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. Appendix B-2e Page 5

8,908

4,204

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

0.114 FTE x \$36,877 per year = \$

.40 FTE x \$46,255 per year = Total Salaries	18,502 31,614	
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		
approx 25% of \$ 31,614 total salaries = Total Salaries & Benefits	7,904 39,518	
Rent: Prorated rent for program staff	\$ 2,100	
Glide Total	\$ 41,618	
Youth Technology Health (formally ISIS)		
YTHS will develop and maintain an electronic system that will remind Magnet <u>Executive Director:</u> Provides strategic direction and leadership to the program		
design. Minimum Qualifications: Graduate degree in social work, public health and over 10 years experience <i>mhealth</i> program design.		
0.06 FTE x \$120,000 per year = <u>Program Associate:</u> Responsible for day today activities including reporting, managing consultants and text message development. <i>Minimum</i>	\$ 7,200	
Qualifications: Bachelors degree in social work or public health with at least 2 0.20 FTE x \$51,000 per year =	\$ 10,200	

Amendment: 12/01/2015

Program Manager: Responsible for day to day activities including reporting,				
managing consultants and text message development. Minimum				
Qualifications: Masters in health services.				
0.14 FTE x \$82,000 per year =	¢	11,480		
Toal Salaries		28,880		
	Ð.	20,000		
Benefits: Social Security, Worker's Compensation, Health Benefits,	•	7 000		
approx 26.44% of \$ 28,880 total salaries =		7,636		
Total Salaries & Benefits	\$	36,516		
Professional Services: For developing text message platform and				
40 hrs/yr @ 87.35 =	\$	3,494		
Short code networking, for shared shortcode,				
keyword and campaign pushes				
\$500/mo x 12 mo.	\$	6,000		
YTH (formally ISIS) Total	\$	46,010		
		,		
Total Consultants/Subcontractors:	Ś	129,246	1	
i otar oonseitantsioaboonnaotois.	Ψ	120,240		
Other:				
<u>other.</u>				
T-(-) O()		- MAC		
Total Other:	\$	-		
TOTAL OPERATING EXPENSES	\$	303,859	1	
CAPITAL EXPENDITURES: (If needed - A unit valued at				
\$5,000 or more)				
Total Capital Expenditures:	\$	-		
TOTAL DIRECT COSTS			\$	916,295
			Ψ	310,233
INDIRECT COSTS				
Indirect expenses for the San Francisco AIDS Foundation are approximately 17%				
of operating costs. SEAE requests reimbursement at 10% of the 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 administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$916,295 x 10% =

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 1,007,925 /

91,630

\$

	A	В	с		E	F	G	н	I I
1	Contractor Name:					<u></u>		Appendix B-2	f Page 1
2	Contract Term:					-	Ap	pendix Term:	7/1/2016-6/30/2017
3	Funding Source:	General Fund	1	4		-		•	
4						-			
5			SFDPH AI	DS OFFICE	CONTRACT	2			
6		UOS C	COST ALL	DCATION E	SY SERVICE	MODE			
7									-
8					SERVICE !				
9	Personnel Expenses			sting	Mobile	1	ļ		
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Magnet Director	0.10	8,30		1,700	17%			10,000
12	Director of Government Contracts	0.05	4,60	0 100%	_		[4,600
13	Evaluation Associate	0.10	6,00	0 100%					6,000
14	HIV CLT Services Manager	0.60	47,40	0 100%					47,400
15	HIV Coordinator	0.80	37,40	85%	6,600	15%			44,000
16	Receptionist	1.80	77,67	9 100%					77,679
17	Phlebotomist	3.75	176,25	0 100%					176,250
18	Data Manager	0.80	35,20) 100%					35,200
19	HIV Counselor	0.40	18,80) 100%		1		1	18,800
20	Volunteer Coordinator	0.80	37,92						37,920
21	Network Coordinator	0.30		1	13,200	100%			13,200
22	Testing Counselor	0.40		+	17,600	100%	i		17,600
23	Total FTE & Total Salaries	9.90	449,549	92%	39,100	8%			488,649
	Fringe Benefits	25%	112,38		9,775	8%		1	122,162
25	Total Personnel Expenses	2070	561,930		48,875	8%			610,811
26			001,000	02.00	10,010		<u> </u>	1	
-	Operating Expenses		Expenditure	%	Expenditure	%	I	1	Contract Total
				and the second second second	Expenditure	70	l		8
_	Total Occupancy		125,44	4	0.050	8%			125,446
_	Total Materials and Supplies		42,81		3,656	0%	l	<u> </u>	46,468
	Total General Operating		19,63	1					19,632
31	Total Staff Travel		5,040	-	2,002	28%	<u> </u>		7,042
32	Consultants/Subcontractor:		129,240	5 100%	4				129,246
33								1	
34	Other:				Į				
35					Į				
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses		\$ 322,170	98%	\$ 5,658	2%			\$ 327,834
43									
44	Total Direct Expenses		884,112	94%	54,533	6%			938,645
45	Indirect Expenses	10%	88,411		5,453	6%		1	93,864
46	TOTAL EXPENSES		\$ 972,523		\$ 59,986	6%		1	\$1,032,509
47				Ann and and		-	1		
48	Number of Units of Service (UOS) pe	Service Mode	9,790)	960				10,750
49	Cost Per Unit of Service by			9.34	\$62.4	49			10,700
50	Number of Contacts (NOC) per			,790	96				
51	• •			2.8.82	and the second sec		1		
	DPH #1A(1)								Rev. 05/201

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BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director				
Responsible for staff recruitment and supervision. Oversees day-to-day management of				
Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.				
Annual Salary \$ 100,000 x 0.10 FTE	Ξ	\$	10,000	1
Director of Government Contracts				
Responsible for all data management and contract related activities. Maintains				
Minimum Qualifications: Bachelor's degree and at least two years demonstrated				
Annual Salary \$ 92,000 x 0.05 FTE	_	¢	4,600	
a service and		Ψ	4,000	4
Evaluation Associate				
Responsible for data collection, quality assurance, reporting adn summaries to ensure				
Minimum Qualifications: Bachelor's degree and 2 years experience managing and				
Annual Salary \$ 60,000 x 0.10 FTE	Ħ	\$	6,000	1
HIV CTL Services Manager				
Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody				
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State				
Annual Salary \$ 79,000 x 0.60 FTE	=	¢	47,400	1
Annual Salary \$ 75,000 X 0.00 FTE		Ψ	47,400	1
HIV Coordinator				
Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and				
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State				
Annual Salary \$ 55,000 x 0.80 FTE	=	\$	44,000	
Receptionist				
Greets clients and provides an overview of services. Conducts data entry.				
Minimum Qualifications: High school diploma or equivalency and one year of customer	_	•	77 070	
Annual Salary \$ 43,155 x 1.80 FTE	=	\$	77,679	
Phlebotomist				
Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.				
Minimum Qualifications: State certified phlebotomist.				
Annual Salary \$47,000 x 3.75 FTE	=	\$	176,250	i.
Data Manager				
Manages data collection activities at all sites. Ensures the completeness, accuracy and				
Minimum Qualifications: Bachelor's degree and at least two years demonstrated		•	05 000	
Annual Salary \$ 44,000 x 0.80 FTE	-	\$	35,200	4
HIV Counselor				
Provides individual and/or group counseling to clients on issues related to HIV/STD				
Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least				
Annual Salary \$ 47,000 x 0.40 FTE	=	\$	18,800	1
Volunteer Coordinator		*		
Responsible for recruiting, training, and supervising volunteers.				
Minimum Qualifications: High school diploma or equivalency and one year of experience		٨	07 000	/
Annual Salary \$ 47,400 x 0.80 FTE	=	Φ	37,920	ſ

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17	
<u>Network Coordinator</u> Network Coordinator: Supports all components of RV and venue-based Minimum qualifications: Bachelor's degree and 2 years experience in a public health Annual Salary \$ 44,000 x 0.30 FTE mo = \$	13,200 <i>·</i>
<u>Testing Counselor:</u> Provides informed consent, HIV/RNA counseling and test disclosure <i>Minimum qualifications</i> : State of California Test counselor certification is required. Annual Salary \$ 44,000 x 0.40 FTE = \$	17,600
Total Salaries \$	488,649 /
Total Benefits 25% of \$473,293 total salaries = \$ Social Security, Worker's Compensation, Health Benefits, Unemployment, State and \$	122,162
TOTAL SALARIES & BENEFITS	610,811
Operating Expenses cupancy: Rent:	
SFAF is requesting reimbursement for rent expense at various locations \$925.18 per month x 9.90 FTE x 12 mo = \$ 1	109,911
Building Maintenance: Janitoral services \$566.34 per month x 12 mo = \$	6,7 9 6
<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$73.57 per FTE per \$73.56 per month x 9.90 FTE x 12 months = \$	8,739
Total Occupancy: \$ 1	125,446
Office Supplies/Postage:	
Office supplies/postage expense based on SFAF's experience rate of \$35.00 per \$35 per month x 9.90 FTE x 12 months = \$	4,158
Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include \$	42,310
Total Materials and Supplies:	46,468
Gringa l Operating: Insurance:	
Occupancy insurance expense based on SFAF's experience rate of \$60.00 per \$60 per month x 9.90 FTE x 12 months = \$	7,128
Outside Storage: Storage expense based on SEAE's experience rate of \$4.25 per ETE per month	

Appendix B-2f Page

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San Francisco AIDS Foundation Beneral Fund Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17			
\$4.25 per month x 9.90 FTE x 12 months	;=\$	505	
Rental/Maintenance of Equipment:			
Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE			
Rental - \$59 per month x 9.90 FTE x 12 months Maintenance - \$42 per month x 9.90 FTE x 12 months		7,009	
Maintenance - \$42 per month x 9.90 FTE x 12 months	, - φ	4,990	
Total General Operating:	\$	19,632	
Travel (Local & Out of Town):			
7 monthly Clipper Cards for staff to travel to multiple testing locations. 7 monthly passes x \$60 per pass x12 months	• • •	5,040	
7 monthy passes x poo per pass x12 months	φ — φ	5,040	
R.V Expense to include fuel 7 maintenance		0.000	
\$166.83/mo x 12 m	0\$	2,002	
Total Staff Travel:	\$	7,042	•
Consultants/Subcontractors:			
<u>St. James Infirmary</u> Provide venue-based testing and counseling services for marginalized MSM, IDU	Js		
HIV Services Manager: Coordinates all venue-based HIV Counseling & Testi	ng		
0.30 FTE x \$46,667 per year Deletetemint: Cartified for an acimon collection	·= \$	14,000	
Phlebotomist: Certified for specimen collection .25 FTE x \$47,840 per year	-= \$	11,960	
Total Salari		25,960	
Benefits: Social Security, Worker's Compensation, Health Benefits, 20% of \$ 25,960 total salaries	- *	5 102	
otal Salaries & Benefi		5,192 31,152	
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per			
approx. 7.8% of annual \$30,000 cost	;=\$	2,333	
Rent & facilities: Prorated cost of rent and facilities expense.	\$	8,133	
St. James Infirmary Tota	al \$	41,618	
HIV Services Program Manager: Oversees all HIV Prevention Programs and			
0.12FTE x \$74,233 per year		8,908	
Administrative Assistant: Responsible for assisting with all administrative task 0.114 FTE x \$36,877 per year		4,204	
Outreach Counselors: Coordinates monthly outreach schedules, provides on-	•		
.40 FTE x \$46,255 per year		18,502	
Total Salari <u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits,	15 Ş	31,614	
approx 25% of \$ 31,614 total salaries		7,904	
Total Salaries & Benefi	ts \$	39,518	
Rent: Prorated rent for program staff	\$	2,100	
Glide Tot	<u>al</u> \$	41,618	

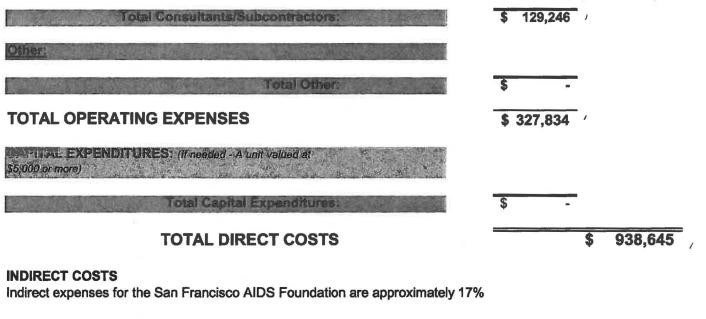
Appendix B-2f CMS #7164 Appendix B-2f

Page 4

Youth Technology Health (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet	
Executive Director: Provides strategic direction and leadership to the program	
0.06 FTE x \$120,000 per year =	\$ 7,200
Program Associate: Responsible for day today activities including reporting,	
0.20 FTE x \$51,000 per year =	\$ 10,200
Program Manager: Responsible for day to day activities including reporting,	
0.14 FTE x \$82,000 per year =	\$ 11,480
Toal Salaries	\$ 28,880
Benefits: Social Security, Worker's Compensation, Health Benefits,	
approx 26.44% of \$ 28,880 total salaries =	\$ 7,636
Total Salaries & Benefits	\$ 36,516
Professional Services: For developing text message platform and	
40 hrs/yr @ 87.35 =	\$ 3,494
Short code networking, for shared shortcode,	
keyword and campaign pushes	
\$500/mo x 12 mo.	\$ 6,000

YTH (formally ISIS) Total \$ 46,010



\$938,645 x 10% =

TOTAL INDIRECT COSTS	\$ 93,864
APPENDIX TOTAL	\$ 1,032,509 /

	A	В		С	D	T	E	F	G	H	1
1	Contractor Name:					-				endix B-2g	Page
2	Contract Term:	9/1/2011-6/3	W18							dix Term:	7/1/17-6/30/18
3	Funding Source:	General Fun	d								
4											
5	-				S OFFICE						
6	4	UOS	COST A	ALLO	CATION I	BY SE	RVICEN	AODE			
7	4			_		0	DIAGE MOD				
8	Personal Function					38	RVICE MOD		1	<u> </u>	
9	Personnel Expenses	* Breast 100		Test			Mobile Te				
10	Position Titles	FTE	Sala	aries	% FTE	<u> </u>	Sataries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10		8,300	83%	-	1,700	17%	<u> </u>		10,000
12	Director of Government Contracts	0.05		4,600	100%	_⊩					4,600
13	Evaluation Associate	0.10		6,000	100%				l		6,000
14	HIV CLT Services Manager	0.60		47,400	100%				<u> </u>		47,400
15	HIV Coordinator	0.80		37,400	85%		6,600	15%			44,000
16	Receptionist	1.80		77,679	100%						77,679
17	Phiebotomist	3.75	1	76,250	100%						176,250
18	Data Manager	0.80		35,200	100%						35,200
19	HIV Counselor	0.40		18,800	100%			_			18,800
20	Volunteer Coordinator	0.80		37,920	100%						37,920
21	Network Coordinator	0.30	1				13,200	100%			13,200
22	Testing Counselor	0.40					17,600	100%			17,600
23	Total FTE & Total Salaries	9.90	4	49,549	92%		39,100	8%			488,649
24	Fringe Benefits	25%		12,387	92%		9,775	8%			122,162
25	Total Personnel Expenses		and in case of the local division in which the local division in which the local division in which the local division is not the local division in the loc	61,936	92%		48,875	8%			610,811
26									//		
	Operating Expenses		Expen	dituro	%	Ev.	enditure	%		- r	Contract Total
28	Total Occupancy			25,446	100%			70			125,446
	Total Materials and Supplies	·····		the second se	92%		2 658	8%			the second s
29			and the second second	42,812			3,656	070			46,468
30	Total General Operating			19,632	100%			000/			19,632
31	Total Staff Travel		<u> </u>	5,040	72%		2,002	28%		ł-	7,042
32	Consultants/Subcontractor:	the state of the s	12	29,246	100%	-					129,246
33											· · · · · · · · · · · · · · · · · · ·
34	Other:			1 C							
35					Sector States		1.1	1			
36											
37											2
38											
39		8									
40											
41											
42	Total Operating Expenses		\$ 32	22,176	98%	5	5,658	2%		1	327,834
43										No. of the second s	
_	Total Direct Expenses		88	4,112	94%	T	54,533	6%			938,645
45	Indirect Expenses	10%	the second se	8,411	94%	1-	5,453	6%			93,864
-	TOTAL EXPENSES		and the second se	2,523	94%	\$	59,986	6%			\$1,032,509
47			₽ , 01	-1020	0170	†—	001000	575			4110001003
48	Number of Links of Consist (1100)	Candar Made		9,790			960				10 70
48 49	Number of Units of Service (UOS) per Cost Per Unit of Service by			\$99.3	4		\$62.49				10,750
50	Number of Contacts (NOC) per			9,79			960			ŀ	
~~	internation of contration (incol/ boil			0,10	-	11	500				and the second statement

BUDGET JUSTIFICATION

Community-Based HIV Testing

Salaries and Benefits

<u>Magnet Director</u> Responsible for staff recruitment and supervision. Oversees day-to-day management of <i>Minimum Qualifications:</i> Bachelor's degree with five years HIV and STD experience. Annual Salary \$ 100,000 x 0.10 FTE = \$	10,000
	10,000
Director of Government Contracts	
Responsible for all data management and contract related activities. Maintains	
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	4 000
Annual Salary \$ 92,000 x 0.05 FTE = \$	4,600
Evaluation Associate	
Responsible for data collection, quality assurance, reporting adn summaries to ensure	
Minimum Qualifications: Bachelor's degree and 2 years experience managing and	
Annual Salary \$ 60,000 x 0.10 FTE = \$	6,000
HIV CTL Services Manager	
Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	
Annual Salary \$ 79,000 x 0.60 FTE = \$	47,400
HIV Coordinator	
Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	<i>5</i>
	44,000
Receptionist	,
Greets clients and provides an overview of services. Conducts data entry.	
Minimum Qualifications: High school diploma or equivalency and one year of customer	
	77,679
Phiebotomist	11,019
Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.	
Minimum Qualifications: State certified phlebotomist.	
	76,250
Data Manager	
Manages data collection activities at all sites. Ensures the completeness, accuracy and	
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	
Annual Salary \$ 44,000 x 0.80 FTE = \$	35,200
HIV Counselor	
Provides individual and/or group counseling to clients on issues related to HIV/STD	
Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least	
	18,800
Volunteer Coordinator	æ.
Responsible for recruiting, training, and supervising volunteers.	
Minimum Qualifications: High school diploma or equivalency and one year of experience	
	37,920

e	San Francisco AIDS Foundation		Appendix B-2g Page 3
	Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18		
	Network Coordinator		
	Network Coordinator: Supports all components of RV and venue-based Minimum qualifications: Bachelor's degree and 2 years experience in a public health	40.000	
	Annual Salary \$ 44,000 x 0.30 FTE mo = \$	13,200	
	Provides informed consent, HIV/RNA counseling and test disclosure Minimum qualifications : State of California Test counselor certification is required. Annual Salary \$ 44,000 x 0.40 FTE = \$	17,600	
	Total Salaries \$	488,649	
	Total Benefits 25% of \$473,293 total salaries = \$ Social Security, Worker's Compensation, Health Benefits, Unemployment, State and \$	122,162	,
	TOTAL SALARIES & BENEFITS	610,811	
	Operating Expenses		
	Occupancy: Rent:		
	SFAF is requesting reimbursement for rent expense at various locations \$925.18 per month x 9.90 FTE x 12 mo = \$	109,911	
	Building Maintenance: Janitoral services		
	\$566.34 per month x 12 mo = \$	6,796	
	<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$73.57 per FTE per \$73.56 per month x 9.90 FTE x 12 months = \$	8,739	
	Total Occupancy:	125,446	<i>i</i>
	Materials and Supplies: Office Supplies/Postage:		
	Office supplies/postage expense based on SFAF's experience rate of \$35.00 per \$35 per month x 9.90 FTE x 12 months = \$	4,158	
	Program/Medical Supplies: Program materials needed to carry out day to day operations. Materials include \$	42,310	
	Total Materials and Supplies:	46,468	/
	General Operating:	40,400	
	Insurance:		
	Occupancy insurance expense based on SFAF's experience rate of \$60.00 per \$60 per month x 9.90 FTE x 12 months = \$	7,128	
	Outside Storage:		

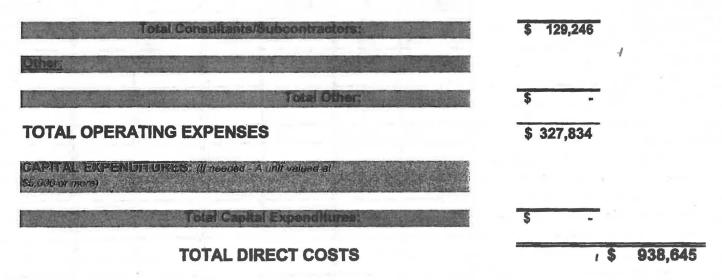
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Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 9.90 FTE x 12 months =	\$	505	
Rental/Maintenance of Equipment:			
Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE			
Rental - \$59 per month x 9.90 FTE x 12 months =	\$	7,009	
Maintenance - \$42 per month x 9.90 FTE x 12 months =	\$	4,990	
Total General Operating:	\$	19,632	1
	•		
St. 1 Part I. C. Cut of Com of Com			
7 monthly Clipper Cards for staff to travel to multiple testing locations.			
7 monthly passes x \$60 per pass x12 months =	\$	5,040	
	T	-,	
R.V Expense to include fuel 7 maintenance	•		
\$166.83/mo x 12 mo	\$	2,002	
Total Staff Travelt	\$	7,042	1
Consultants/Subcontractors:			
St. James Infirmary			
Provide venue-based testing and counseling services for marginalized MSM, IDUs			
<u>HIV Services Manager:</u> Coordinates all venue-based HIV Counseling & Testing 0.30 FTE x \$46,667 per year =	\$	14,000	
Phlebotomist: Certified for specimen collection	Ψ	14,000	
.25 FTE x \$47,840 per year =	\$	11,960	
Total Salaries	\$	25,960	
Benefits: Social Security, Worker's Compensation, Health Benefits,			
20% of \$ 25,960 total salaries =		5,192	
otal Salaries & Benefits	\$	31,152	
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per	¢	2 2 2 2	
approx. 7.8% of annual \$30,000 cost =	Φ	2,333	
Rent & facilities: Prorated cost of rent and facilities expense.	\$	8,133	
St. James Infirmary Total	\$	41,618	
Glide	•	,	
HIV Services Program Manager: Oversees all HIV Prevention Programs and			
0.12FTE x \$74,233 per year =	\$	8,908	
Administrative Assistant: Responsible for assisting with all administrative tasks,			
0.114 FTE x \$36,877 per year =	\$	4,204	
<u>Outreach Counselors:</u> Coordinates monthly outreach schedules, provides on- .40 FTE x \$46,255 per year =	¢	10 500	
Total Salaries		18,502 31,614	
Benefits: Social Security, Worker's Compensation, Health Benefits,	Ŧ	v 1,017	
approx 25% of \$ 31,614 total salaries =	\$	7,904	
Total Salarles & Benefits		39,518	
	20		
<u>_Rent:</u> Prorated rent for program staff	\$	2,100	
	Ψ	£,100	

Glide Total \$ 41,618

Youth Technology Health (formally ISIS)	
YTHS will develop and maintain an electronic system that will remind Magnet	
Executive Director: Provides strategic direction and leadership to the program	
0.06 FTE x \$120,000 per year =	\$ 7,200
Program Associate: Responsible for day today activities including reporting,	
0.20 FTE x \$51,000 per year =	\$ 10,200
Program Manager: Responsible for day to day activities including reporting,	
0.14 FTE x \$82,000 per year =	\$ 11,480
Toal Salaries	28,880
Benefits: Social Security, Worker's Compensation, Health Benefits,	
approx 26.44% of \$ 28,880 total salaries =	\$ 7,636
Total Salaries & Benefits	36,516
Professional Services: For developing text message platform and	
40 hrs/yr @ 87.35 =	\$ 3,494
Short code networking, for shared shortcode,	
keyword and campaign pushes	
\$500/mo x 12 mo.	\$ 6,000

YTH (formally ISIS) Total \$ 46,010



INDIRECT COSTS

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

\$938,645 x 10% =

TOTAL INDIRECT COSTS \$ \ 93,864 APPENDIX TOTAL \$ 1,032,509

Appendix B-2g CMS #7164

Contractor Name: San Francisco AIDS Foundation Appendix B-3d 1 Page 1 2 Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16 Funding Source: General Fund 3 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 7 SERVICE MODES 8 **Personnel Expenses Recruitment & Linkages** Groups 9 **Events** Page 1 10 Position Titles Salaries % FTE % FTE Salaries % FTE Total FTE Salaries 4,400 Vice-President of Program & Services 0.05 1,600 20% 1.680 21% 1,120 14% 11 22% 23% 2,898 Director of Government Contracts 0.05 1.012 828 18% 1.058 12 3,060 13 Evaluation Associate 0.10 960 16% 720 12% 1,380 23% 17% 14 Stonewall Director 0.20 2,090 11% 2,090 11% 3,230 7,410 15 Director of Clinical Operations 0.15 1,080 9% 1,080 9% 3,000 25% 5,160 16 Health Educator 0.80 12,272 26% 12,272 26% 4,720 10% 29,264 Project Assistant 0.70 16% 5,376 16% 6,048 18% 16,800 17 5,376 13,354 27% 10% 31,654 Speed Project Coordinator 0.90 13,354 27% 4,946 18 19 Counselor I/II 0.80 10,617 23% 6.001 13% 15,233 33% 31,851 20 21 **Total FTE & Total Salaries** 3.75 21% 43,401 19% 40,735 18% 132.497 22 48,361 25% 12,090 21% 10,850 19% 10,184 18% 33,124 23 Fringe Benefits **Total Personnel Expenses** 60,451 21% 54.251 19% 50.919 18% 165,621 24 25 26 Operating Expenses Expenditure % Expenditure **Page Total** % 7,012 27 **Total Occupancy** 8,570 22% 7,401 19% 18% 22,983 19% 1,058 18% Total Materials and Supplies 1.294 22% 1,117 3,469 28 Total General Operating 29 1,430 22% 1,235 19% 1,170 18% 3,835 **Total Staff Travel** 30 Consultants/Subcontractor: 22% 19% 18% 1.475 550 475 450 31 32 18% 33 Other: 308 22% 266 19% 252 826 34 35 36 37 38 39 40 41 **Total Operating Expenses** \$ 12,152 15% S 10,494 13% 9,942 13% \$ 32,588 42 43 **Total Direct Expenses** 72,603 21% 64,745 19% 60,861 18% 198,209 44 **Indirect Expenses** 10% 7,260 21% 6,475 19% 6.086 18% 19.821 TOTAL EXPENSES 79.863 21% 71,220 19% 66,947 18% \$218,030 45 \$ \$ 46 47 Number of Units of Service (UOS) per Service Mode 720 414 1,168 34 **Cost Per Unit of Service by Service Mode** 2094.71 161.71 48 \$110.92 Number of Contacts (NOC) per Service Mode 49 2.880 1.496 1380 50 51 DPH #1A(1) Rev. 05/2010

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	A	В	С	D	E	F	G	Н	1.								
1	Contractor Name	San Francisc	o AIDS Founda	tion				pendix B-3d	Page								
2	Contract Term	: 9/1/11-6/30/1	3						7/1/15-6/30/16								
3	Funding Source	: General Fund	1														
4	1																
5	1		SFDPH AIDS	OFFICE	CONTRACT												
6	1	UOS C	OST ALLOC	ATION B	Y SERVICE N	10DE											
7	1																
8					SERVICE M	ODES	2		1								
9	Personnel Expenses		IRR	C	PCM		Social Marketing		Social Marketing		Social Marketing		Social Marketing		Social Marketing		Page 1-2
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total								
11	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,60								
12	Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,37								
13	Evaluation Associate	0.10	540	9%	720	12%	1,380	23%	5,70								
14	Stonewall Director	0.20	3,040	16%	3,800	20%	2,660	14%	16,91								
	Director of Clinical Operations	0.15	2,160	18%	2,400	20%	1,680	14%	11,40								
	Health Educator	0.80	2,832	6%	0	0%	11,800	25%	43,89								
	Project Assistant	0.70	3,024	9%	4,032	12%	8,064	24%	31,92								
18	Speed Project Coordinator	0.90	2,968	6%	0	0%	11,870	24%	46,49								
19	Counselor I/II	0.80	2,770	6%	8,770	19%	923	2%	44,31								
20							_										
21			8		-	100											
22	Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%	212,60								
23	Fringe Benefits	25%	4,617	8%	5,309	9%	10,101	18%	53,15								
24	Total Personnel Expenses		23,085	8%	26,543	9%	50,504	18%	265,75								
25																	
26	Operating Expenses	_	Expenditure	%	Expenditure	%			Page Total								
27			3,117	8%	3,507	9%	7,012	18%	36,61								
28	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								-								
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,35								
32																	
33	Other:		112	8%	126	9%	252	18%	1,31								
00																	
34			· · · · · · · · · · · · · · · · · · ·														
34			· · · · · ·														
34 35																	
34 35 36																	
34 35 36 37 38																	
34 35 36 37 38 39																	
34 35 36 37 38 39 40																	
34 35 36 37 38 39 40	Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,92								
34 35 36 37 38 39 40 41	Total Operating Expenses		\$ 4,419	6% .	\$ 4,972	6%	9,943	13%	\$ 51,92								
34 35 36 37 38 39 40 41 42	Total Operating Expenses Total Direct Expenses		\$ 4,419	6% .	\$ 4,972 31,515	6%	9,943	13%	\$ 51,92 317,67								
34 35 36 37 38 39 40 41 42 43		10%															
34 35 36 37 38 39 40 41 41 42 43 44	Total Direct Expenses Indirect Expenses	10%	27,504 2,750	8%	31,515 3,152	9%	60,447 6,045	18%	317,67 31,76								
34 35 36 37 38 39 40 41 42 43 44 45	Total Direct Expenses	10%	27,504	8% 8%	31,515 3,152	9% 9%	60,447	18% 18%	317,675								
34 35 36 37 38 39 40 41 42 43 44 45 46	Total Direct Expenses Indirect Expenses TOTAL EXPENSES		27,504 2,750 \$ 30,254	8% 8%	31,515 3,152 \$ 34,667	9% 9%	60,447 6,045 66,492	18% 18%	317,674 31,761 \$349,44 3								
34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	er Service Mode	27,504 2,750 \$ 30,254 240	8% 8% 8%	31,515 3,152 \$ 34,667 359	9% 9%	60,447 6,045 66,492 12	18% 18% 18%	317,67 31,76								
34 35 36 37 38 39 40 41 42 43 44	Total Direct Expenses Indirect Expenses TOTAL EXPENSES	er Service Mode y Service Mode	27,504 2,750 \$ 30,254	8% 8% 8%	31,515 3,152 \$ 34,667	9% 9%	60,447 6,045 66,492	18% 18% 18%	317,674 31,761 \$349,44 3								

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	A	В	C	D	E	F	G	н	
1	Contractor Name:		-					ppendix B-3d	Page 3
2	Contract Term								7/1/15-6/30/16
3	Funding Source								
4									
5			SFDPH AID	S OFFICE	CONTRACT				
6		UOS C			Y SERVICE	MODE			
7									
8					SERVICE N	ODES			1
9	Personnel Expenses		Condom di	stribution	Train				Page 1-3
_	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Vice-President of Program & Services	0.05	240	3%	160	2%			8,000
	Director of Government Contracts	0.05	138	3%	92	2%			4,600
	Evaluation Associate	0.10	180	3%	120	2%			6,000
_	Stonewall Director	0.20	1,140	6%	950	5%			19,000
15	Director of Clinical Operations	0.15	360	3%	240	2%			12,000
	Health Educator	0.80	2,360	5%	944	2%			47,200
	Project Assistant	0.70	1,008	3%	672	2%			33,600
18	Speed Project Coordinator	0.90	1,979	4%	990	2%			49,461
19	Counselor I/II	0.80	923	2%	923	2%			46,160
20									
21									
22	Total FTE & Total Salarles	3.75	8,328	4%	5,091	2%			226,021
23	Fringe Benefits	25%	2,082	4%	1,272	2%			56,505
24	Total Personnel Expenses		10,410	4%	6,363	2%			282,526
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy		1,559	4%	779	2%			38,957
28	Total Materials and Supplies		236	4%	118	2%			5,881
29	Total General Operating		260	4%	129	2%			6,499
30	Total Staff Travel								
31	Consultants/Subcontractor:		100	4%	50	2%			2,500
32									
33	Other:		56	4%	28	2%			1,400
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
42									
	Total Direct Expenses		12,621	4%	7,467	2%			337,763
44	Indirect Expenses	10%	1,262	4%	746	2%			33,776
	TOTAL EXPENSES		\$ 13,883	4%	\$ 8,213	2%			\$371,539
46									
47	Number of Units of Service (UOS) pe		12		24				1,815
48	Cost Per Unit of Service by		\$1,156	5.92	342.2	1			
49	Number of Contacts (NOC) pe	r Service Mode			120				
50									
51	DPH #1A(1)								Rev. 05/2010

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Annual Salary \$ 92,000 x 0.05 FTE = \$

Annual Salary \$ 60,000 x 0.10 FTE = \$

8,000

4.600

6.000

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.

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.

Stonewall Director

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

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

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000 -

Director of Clinical Operations

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

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

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

Health Educator

Project Assistant

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

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

Annual Salary \$ 59,000 x 0.80 FTE = \$ 47,200 ,

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

Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

Speed Project Coordinator

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

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

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

Counselor I/II

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

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

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

\$ 226,021

Total Benefits

Total Salaries

25% of \$ 226,021 total salaries

56,505

\$ 282,526

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

TOTAL SALARIES & BENEFITS

Operating Expenses

=

Operipancy:

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
Materials and Supplies		
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
		× 1.
Total Materials and Supplies:	\$	5,881
General Operating: Insurance:		
Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.		
\$45.14 per month x 3.75 FTE x 12 months =	\$	2,031
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		e
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 =	φ	2,265
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 3.75 FTE x 12 months =	\$	191
Total General Operating:	\$	6,499
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings =	\$	2,500
Total Consultants/Subcontractors:	\$	2,500
Other:		
Staff Training		

<u>Staff Training</u> Registration and/or travel for trainings and conferences

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

1.1

Total Other:	\$ 1,400
TOTAL OPERATING EXPENSES	\$55,237
Total Capitol Expenditures:	\$ -
TOTAL DIRECT COSTS	\$ 337,763
ECT COSTS	

INDIRECT COSTS

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

	\$337,763 x 10% = \$ 33,776
TOTAL INDIRECT COSTS	\$ 33,776
APPENDIX TOTAL	\$ 371,539

	A	В	C	D	E	F	G	н		
1	Contractor Name:			dation				pendix B-3		Page
2	Contract Term:						Appe	endix Term:	7/1/16	-6/30/17
3	Funding Source:	General Fun	a							
4 5			SEDPH AD	DS OFFICE	CONTRACT					
6	1	UOS (Y SERVICE N	MODE				
7	1									
8	1				SERVICE N	ODES			1	
9	Personnel Expenses		Recruitme	nt & Linkages	Even	ts	Grou	ps		Page 1
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		Total
	Vice-President of Program & Services	0.05	1,600	and the second se	1,680	21%	1,120	14%		4,40
	Director of Government Contracts	0.05	1,012		. 828	18%	1,058	23%		2,89
	Evaluation Associate	0.10	960		720	12%	1,380	23%	·	3,06
-	Stonewall Director	0.20	2,090	the second se	2,090	11%	3,230	17%	<u> </u>	7,41
	Director of Clinical Operations	0.15	1,080	the second se	1,080	9%	3,000	25%		5,16
	Health Educator	0.80	12,272	and the second se	12,272	26%	4,720	10%		29,26
-	Project Assistant	0.70	5,376		5,376	16%	6,048	18%		16,80
	Speed Project Coordinator	0.90	13,354	the second s	13,354	27%	4,946	10%	ļ	31,65
19	Counselor I/II	0.80	10,617	23%	6,001	13%	15,233	33%	1	31,85
20										
21										
22	Total FTE & Total Salaries	3.75	48,361	21%	43,401	19%	40,735	18%		132,49
23	Fringe Benefits	25%	12,090	21%	10,850	19%	10,184	18%		33,12
24	Total Personnel Expenses		60,451	21%	54,251	19%	50,919	18%		165,62
25										
	Operating Expenses		Expenditure	. %	Expenditure	%			De	ge Total
	Total Occupancy	·	8,570	1	7,401	19%	7,012	18%		
_					0		static party of the local division in which the local division is not the local division in which the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division in the local division is not the local division in the local division in the local division is not the local division in the local division in the local division is not the local division in the local division in the local division is not the local division in the local din the			22,98
28	Total Materials and Supplies		1,294		1,117	19%	1,058	18%		3,46
29	Total General Operating		1,430	22%	1,235	19%	1,170	18%	I	3,83
30	Total Staff Travel								<u> </u>	_
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%		1,47
32			·	—		-				
33	Other:		308	22%	266	19%	252	18%	1	82
34							-		1	
35			1							
36										
37										······
38			i							
39			<u> </u>							
40									i	
	Total Operating Evaluate		¢ 40.450	15%	t 40.404	13%	0.040	120/		20.50
-	Total Operating Expenses		\$ 12,152	10%	\$ 10,494	1376	9,942	13%	\$	32,58
42										
-	Total Direct Expenses		72,603	21%	64,745	19%	60,861	18%		198,20
4	Indirect Expenses	10%	7,260	21%	6,475	19%	6,086	18%		19,82
15	TOTAL EXPENSES		\$ 79,863	21%	\$ 71,220	19%	66,947	18%		\$218,03
16										
17	Number of Units of Service (UOS) per	Service Mode	720		34	×.	414			1,16
18	Cost Per Unit of Service by		0.92	2094.7	1	161.7	1			
19	Number of Contacts (NOC) per		380	1,496		1380				
					Contraction of the local division of the loc		and the second se	and the second se		

					-			0		T	
	A Contractor Name:	B San Francisc	C AIDS Found	D		E	F	G	H pendix B-3	<u>_</u>	Page 2
2	Contractor Name.								endix Term:		
3	Funding Source:							ሳትኮ		771710	0100111
4	Funding Source.	General Fulk	A								
5			SFDPH AID	SOFFICE	CONT	PACT					
6		LIOS C	COST ALLO				IODE				
7		UUSC	JOST ALLO	CATIONE			TODE				
8					SE	RVICE M	ODES			1	
	nnel Expenses		IRI	PC		PCN		Social Ma	rketing		Page 1-2
	on Titles	FTE	Salaries	% FTE	Sal	aries	% FTE	Salaries	% FTE	- '	Total
	President of Program & Services	0.05	720	9%		960	12%	1,520	19%		7,600
	or of Government Contracts	0.05	414	9%		552	12%	506	11%		4,370
the subscription of the local division of th	ation Associate	0.10	540	9%	1	720	12%	1,380	23%		5,700
	wall Director	0.20	3,040	16%	1	3,800	20%	2,660	14%		16,910
	or of Clinical Operations	0.15	2,160	18%		2,400	20%	1,680	14%		11,400
16 Health		0.80	2,832	6%		0	0%	11,800	25%		43,896
17 Projec		0.70	3,024	9%		4,032	12%	8,064	24%		31,920
	Project Coordinator	0.90	2,968	6%		0	0%	11,870	24%		46,492
	selor I/I	0.80	2,770	6%		8,770	19%	923	2%		44,314
20										-	
21										1 · ·	
	FTE & Total Salaries	3.75	18,468	8%		21,234	9%	40,403	18%		212,602
	Benefits	25%	4,617	8%		5,309	9%	10,101	18%		53,151
	Personnel Expenses		23,085	8%		26,543	9%	50,504	18%		265,753
25											
12. 30 / 27.	Operating Expenses		Expenditure	%	Exper	nditure	%			P	age Total
	I Occupancy		3,117	8%		3,507	.9%	7,012	18%	1	36,619
	I Materials and Supplies		470	8%		529	9%	1,059	18%		5,527
	General Operating	11 11 11 11 11 11 11 11 11 11 11 11 11	520	8%	1	585	9%	1,170	18%	1	6,110
30 Tota	I Staff Travel										
	sultants/Subcontractor:		200	8%		225	9%	450	18%		2,350
32											0
33 Othe	er:		112	8%		126	9%	252	18%		1,316
34											
35											
36											
37									•	•	
38											
39		and the second second									
40											
41 Total (Operating Expenses		\$ 4,419	6%	\$	4,972	6%	9,943	13%	\$	51,922
42											
43 Total	Direct Expenses		27,504	8%		31,515	9%	60,447	18%		317,675
44 Indire	ect Expenses	10%	2,750	8%		3,152	9%	6,045	18%		31,768
	L EXPENSES		\$ 30,254	8%	\$	34,667	9%	66,492	18%		\$349,443
46											
	umber of Units of Service (UOS) pe	Service Mode	240		-	359		12			611
				.06		96.57	,		.00		
and the second se				and the second se		and the second se					
and the second division of the second divisio											
48 49 50 51 DPH #	Cost Per Unit of Service by Number of Contacts (NOC) per 1A(1)			and the second se		96.57 374		5541	.00		Rev.

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	Α	B	C	D	E	F	G	H			
1	Contractor Name:	San Francisc	o AIDS Founda	ation			A	ppendix B-3e	Page		
2	Contract Term:	9/1/11-6/30/1	3						7/1/16-6/30/17		
3	Funding Source:	General Fun	d								
4											
5			SFDPH AIDS	OFFICE	CONTRACT						
6											
7											
8					SERVICE M	ODES					
	Personnel Expenses		Condom di	stribution	Traini				Page 1-3		
	Position Titles	FTE	Salaries	% FTE	Salarles	% FTE	Salaries	% FTE	Contract Totals		
	Vice-President of Program & Services	0.05	240	3%	160	2%			8,000		
	Director of Government Contracts	0.05	138	3%	92	2%			4,600		
	Evaluation Associate	0.10	180	3%	120	2%			6,000		
	Stonewall Director	0.20	1,140	6%	950	5%		1200	19,000		
	Director of Clinical Operations	0.15	360	3%	240	2%			12,000		
	Health Educator	0.80	2,360	5%	944	2%			47,200		
	Project Assistant	0.70	1,008	3%	672	2%			33,600		
	Speed Project Coordinator	0.90	1,979	4%	990	2%			49,481		
The second s	Counselor I/II	0.80	923	2%	923	2%			46,160		
20											
21				101							
_	Total FTE & Total Salaries	3.75	8,328	4%	5,091	2%			226,021		
	Fringe Benefits	25%	2,082	4%	1,272	2%			56,505		
	Total Personnel Expenses		10,410	4%	6,363	2%			282,526		
25		i						_			
	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total		
	Total Occupancy		1,559	4%	779	2%			38,957		
	Total Materials and Supplies		236	4%	118	2%			5,881		
	Total General Operating		260	4%	129	2%			6,499		
	Total Staff Travel		400	4%		00/			0.000		
and the second se	Consultants/Subcontractor:		100	4%	50	2%			2,500		
32	Other		501	4%	28	2%			4.400		
33	Other:		56	470	20	270			1,400		
35									ļ		
36					l						
37											
38					l				·		
39				and the second							
40											
_	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237		
42	Letter Aberground Probertions		¥ 4,611	- //	· 1,104	2,70			¥ 00,201		
	Total Direct Expenses		12,621	4%	7,467	2%			337,763		
43	Indirect Expenses	10%	1,262	4%	746	2%			33,776		
	TOTAL EXPENSES	10%	the second data was not second as a second se	4%		2%			\$371,539		
40	IVIAL EAFENGED		\$ 13,883	7/0	\$ 8,213	£ /0			4ar 1,000		
	Number of Links of Dendes (100)	Dandas Mada	- 12		24				1.045		
47	Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode	\$1,156	02	342.2				1,815		
48	Number of Contects (NOC) per		\$1,100.	76	120						
49 50	number of Contacts (NOC) per	ORIVICE MODE			120						

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Annual Salary \$ 92,000 x 0.05 FTE = \$

4.600

Director of Government Contracts

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

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

Evaluation Associate

Responsible for coordinating data collection, guality 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 \$ 60,000 x 0.10 FTE = \$ 6.000

Stonewall Director

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

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

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

Director of Clinical Operations

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

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

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

Health Educator

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

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

Annual Salary \$ 59,000 x 0.80 FTE = \$ 47,200

Project Assistant

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

Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

Speed Project Coordinator

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

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

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

Counselor I/II

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

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

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160 \$ 226,021

Total Benefits

Total Salaries

25% of \$ 226,021 total salaries

\$ 56,505

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

TOTAL SALARIES & BENEFITS

Operating Expenses

=

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month. \$792.13 per month x 3.75 FTE x 12 monthe = \$ 35,646

Utilities:

\$ 282,526

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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 expense based on SFAF's experience rate of \$75.41 per FTE		
per month.		
\$75.41 per month x 3.75 FTE x 12 months =	\$	3,393
Program/Medical Supplies:		
Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.	\$	1,000
Printing & Reproduction		
Printing flyers, stickers, palm cards and other reproduction costs. 2,976 pieces x \$0.50 average estimated cost per piece =	\$	1,488
Total Materials and Supplies.	\$	5,881
insurance:		
Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.		
\$45.14 per month x 3.75 FTE x 12 months =	\$	2,031
Rental/Maintenance of		
Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		
Rental - \$44.71 per month x 3.75 FTE x 12 months =		2,012
Maintenance - \$50.33 per month x 3.75 FTE x 12 months =	\$	2,265
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 3.75 FTE x 12 months =	\$	191
Total General Operating:	Ś	6,499
		-,
Sone of Ends/States of Sector Sector Sector		
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings =	\$	2,500
Total Consultants/Subcontractors:	\$	2,500
Other:		

Staff Training

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

33.77

371.53

Registration and/or travel for trainings and conferences

\$	350 per registration x 4 con	ference/seminars = \$	1,400
Total Other:		\$	1,400
TOTAL OPERATING EXPENSES		\$5	55,237
CAPITAL EXFENDITURES: (If needed - A un \$5.000 or more)	it valued at		
Total Capital Expenditures:		\$	
TOTAL DIRECT COSTS	* _ ·		\$ 337,763
CT COSTS			

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

TOTAL INDIRECT COSTS

APPENDIX TOTAL

Appendix B-3e CMS #7164

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									<u>.</u>	
4	A Contractor Name:	B San Empoine		D	<u> </u>	F	G	H ppendix B-3	ļ	I Page 1
1	Contractor Name: Contract Term:			lation		-		endix Term:		Page 1
2	Funding Source:						түү	GIUIA I GIIII.	11011-5	100110
4	Funding Source.	General run	u			-				
5	4			SOFFICE	CONTRACT					
6	1	UOS (Y SERVICE					
7	1									
8	{				SERVICE	MODES			1	
9	Personnel Expenses		Recruitment	& Linkages	Ever	ts	Grou	IDS	P	age 1
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		Total
11	Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%		4,400
12	Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%		2,898
	Evaluation Associate	0.10	960	16%	720	12%	1,380	23%		3,060
	Stonewall Director	0.20	2,090	11%	2,090	11%	3,230	17%		7,410
	Director of Clinical Operations	0.15	1,080	9%	1,080	9%	3,000	25%	L	5,160
	Health Educator	0.80	12,272	26%	12,272	26%	4,720	10%		29,264
17	Project Assistant	0.70	5,376	16%	5,376	16%	6,048	18%		16,800
18	Speed Project Coordinator	0.90	13,354	27%	13,354	27%	4,946	10%		31,654
19	Counselor I/II	08.0	10,617	23%	6,001	13%	15,233	33%		31,851
20										
21										
22	Total FTE & Total Salaries	3.75	48,361	21%	43,401	19%	40,735	18%		132,497
_	Fringe Benefits	25%	12,090	21%	10,850	19%	10,184	18%	1	33,124
24	Total Personnel Expenses	2070	60,451	21%	54,251	19%	50,919	18%	1	165,621
		***	00,101	2170	01,201	1070	00,010	1070		
25		1								
-	Operating Expenses		Expenditure	%	Expenditure	%			l Pag	e Total
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%	1	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									1	
37										
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40										
Concession of the	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,588
42										
43	Total Direct Expenses		72,603	21%	64,745	19%	60,861	18%		198,209
44	Indirect Expenses	10%	7,260	21%	6,475	19%	6,086	18%		19,821
45	TOTAL EXPENSES		\$ 79,863	21%	\$ 71,220	19%	66,947	18%	-	\$218,030
46										
47	Number of Units of Service (UOS) per	Service Mode	720		34	34 444				1,168
48	Cost Per Unit of Service by		\$110	.92	2094.				1	1,100
49	Number of Contacts (NOC) per		2,8	the second s	1,49	and a second	138		1	
				and the second se	.,10					
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259	A	B	C	D	E	F	G	Н		
1	Contractor Name:							pendix B-3		Page 2
2		Contract Term: 9/1/11-6/30/18 Appendix Term:								
3	Funding Source									
4	ţ.									
5			SFDPH AID	S OFFICE	CONTRACT					
6	1	UOS C	OST ALLO	CATION B	Y SERVICE N	IODE				
7										
8					SERVICE M	ODES			1	
9	Personnel Expenses		IRF	C	PCN		Social Ma	ial Marketing		-2
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total	
11	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%		7,600
12	Director of Government Contracts	0.05	414	9%	552	12%	506	11%		4,370
13	Evaluation Associate	0.10	540	9%	720	12%	1,380	23%		5,700
14	Stonewall Director	0.20	3,040	16%	3,800	20%	2,660	14%		16,910
15	Director of Clinical Operations	0.15	2,160	18%	2,400	20%	1,680	14%		11,400
and the second second	Health Educator	0.80	2,832	6%	0	0%	11,800	25%		43,896
	Project Assistant	0.70	3,024	9%	4,032	12%	8,064	24%		31,920
-	Speed Project Coordinator	0.90	2,968	6%	0	0%	11,870	24%		46,492
19	Counselor I/II	0.80	2,770	6%	8,770	19%	923	2%		44,314
20										
21										
22	Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%		12,602
	Fringe Benefits	25%	4,617	8%	5,309	9%	10,101	18%		53,151
24	Total Personnel Expenses		23,085	8%	26,543	9%	50,504	18%	20	65,753
25										
	Operating Expenses		Expenditure	%	Expenditure	%			Page To	
	Total Occupancy		3,117	8%	3,507	9%	7,012	18%		36,619
	Total Materials and Supplies		470	8%	529	9%	1,059	18%	and the second se	5,527
and the second se	Total General Operating		520	8%	585	9%	1,170	18%		6,110
30	Total Staff Travel									
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%		2,350
32	04							1001		0
-	Other:		112	8%	126	9%	252	18%		1,316
34				-						_
35					∥ −−−−− ∤				·	
36					I				I	
37	L <u></u>				(l	
38					l					
39 40					 +					
	Total Operating Expenses		£ 440	6%	LE 4070	6%	9,943	13%	\$ 6	51,922
_	I oral Obeland Exbenses		\$ 4,419	0%	\$ 4,972	076	9,943	13%	4 C	31,822
42	Tetal Direct Famous-		62 544	00/	04.545		00 447	407/		47 695
_	Total Direct Expenses	485/	27,504	8%	31,515	9%	60,447	18%		17,675
44	Indirect Expenses	10%	2,750	8%	3,152	9%	6,045	18%		31,768
	TOTAL EXPENSES		\$ 30,254	8%	\$ 34,667	9%	66,492	18%	\$34	49,443
46								-		
47	Number of Units of Service (UOS) pe		240		359		12			611
48	Cost Per Unit of Service b		\$126.		96.57		5541.	00		
49	Number of Contacts (NOC) pe	r Service Mode	255		374					
50										

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1	Contractor Name:				<u> </u>	<u> </u>		ppendix B-3	P	age 3
2		9/1/11-6/30/18				•			7/1/17-6/30/18	
3	Funding Source									-
4										
5			SEDPH AID	OFFICE	CONTRACT					
6		UOS C			Y SERVICE					
7	ſ	0000			- 52111102.					
8					SERVICE N	IODES			1	
9	Personnel Expenses		Condom di	stribution	Train				Page 1-3	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract To	
-	Vice-President of Program & Services	0.05	240	3%	160	2%				8,000
	Director of Government Contracts	0.05	138	3%	92	2%			1	4,600
13	Evaluation Associate	0.10	180	3%	120	2%				6,000
14	Stonewall Director	0.20	1,140	6%	950	5%				9,000
15	Director of Clinical Operations	0.15	360	3%	240	2%				2,000
	Health Educator	0.80	2,360	5%	944	2%	-		The second	7,200
	Project Assistant	0.70	1,008	3%	672	2%				3,600
18	Speed Project Coordinator	0.90	1,979	4%	990	2%			49	9,461
19	Counselor I/II	0.80	923	2%	923	2%			40	6,160
20										
21										
22	Total FTE & Total Salaries	3.75	8,328	4%	5,091	2%			220	6,021
23	Fringe Benefits	25%	2,082	4%	1,272	2%			50	6,505
24	Total Personnel Expenses		10,410	4%	6,363	2%			282	2,526
25										
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract To	stal
	Total Occupancy		1,559	4%	779	2%			30	8,957
	Total Materials and Supplies		236	4%	118	2%			ł	5,881
	Total General Operating		260	4%	129	2%				6,499
and the owner of the	Total Staff Travel								*	
31	Consultants/Subcontractor:		100	4%	50	2%				2,500
32										
other Designation of the local division of t	Other:		56	4%	28	2%			· · · · · ·	1,400
34										
35										
36	5									
37										
38										
39			┣────┤		l					
40	Total Operating Evenes			404	4 404	00/				007
_	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%		L	\$ 55	5,237
42	Tetal Direct Function		(0.00)	101		00/				1 700
-	Total Direct Expenses	4000	12,621	4%	7,467	2%				7,763
44	Indirect Expenses	10%	1,262	4%	746	2%				3,776
10 C 10 C	TOTAL EXPENSES		\$ 13,883	4%	\$ 8,213	2%			\$371	1,539
46										
47	Number of Units of Service (UOS) pe		12		24				1	1,815
48	Cost Per Unit of Service b		\$1,156	.92	342.2	and the second				
49	Number of Contacts (NOC) pe	r Service Mode		inter and the	120					
50										
51	DPH #1A(1)								Rev. 05	/2010

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary \$ 160.000 x 0.05 FTE = \$

8.000

Director of Government Contracts

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

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

> Annual Salary \$ 92,000 x 0.05 FTE = \$ 4.600

Evaluation Associate

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

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

> Annual Salary \$ 60,000 x 0.10 FTE = \$ 6.000

Stonewall Director

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

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

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

Director of Clinical Operations

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

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

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

Health Educator

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

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

Annual Salary \$ 59,000 x 0.80 FTE = \$ 47,200

Project Assistant

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

Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

Speed Project Coordinator

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

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

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

Counselor I/II

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

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

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160 \$ 226.021

Total Benefits

Total Salaries

25% of \$ 226,021 total salaries

\$ 56,505

\$ 282,526

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

TOTAL SALARIES & BENEFITS

Operating Expenses

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

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

Utilities:

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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
Materials and Supplies: Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.	
\$75.41 per month x 3.75 FTE x 12 months =	\$ 3,393
Program/Medical Supplies:	\$ 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
Insurance:	
Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.	
\$45.14 per month x 3.75 FTE x 12 months =	\$ 2,031
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.	
Rental - \$44.71 per month x 3.75 FTE x 12 months = Maintenance - \$50.33 per month x 3.75 FTE x 12 months =	2,012 2,265
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 3.75 FTE x 12 months =	191
Total General Operating:	\$ 6,499
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings =	\$ 2,500
Total Consultants/Subcontractors:	\$ 2,500
Other:	

Staff Training

Registration and/or travel for trainings and conferences

Registration and/or travel for trainings and conferences \$350 per registration x 4 cc	onference/seminars = \$ 1,400
Total Other:	\$ 1,400
TOTAL OPERATING EXPENSES	\$55,237
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	
Total Capital Expenditures:	\$
TOTAL DIRECT COSTS	\$

INDIRECT COSTS

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

TOTAL INDIRECT COSTS

\$ 33,775

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

APPENDIX TOTAL

\$ 371,539

337,763

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1	Contractor Name:							pendix B-4)	Page 1
2	Contract Term:				100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100			endix Term:		
3	Funding Source:	General Fun	d							
4										
5					CONTRACT					
6	· · · · · · · · · · · · · · · · · · ·	UOS	COST ALLO	CATION B	Y SERVICE	MODE				
7					APR	10050				
8	Demonstal Evennen			-4-	SERVICE N					
9	Personnel Expenses Position Titles		Eve Salaries		Grou		Test	and the second se		ge 1
10		FTE	U	% FTE 18%	Salaries	% FTE 45%	Salaries	% FTE		42 F00
	Vice-President of Program & Services	0.10	2,900	100000	7,250		3,350	21%	<u> </u>	13,500
12	Director of Government Contracts	0.05	235	5%	3,243	69%	1,082	23%		4,560
13	Evaluation Associate	0.05	185	5%	2,553	69%	851	23%		3,589
14	Contracts & Purchasing Manager	0.05	230	5%	3,174	69%	1,058	23%		4,462
15	BBE MGR	0.80	14,738	26%	30,842	54%	0	0%	<u> </u>	45,580
	Community Organizer/Mobilization Manage	0.80	13,414	28%	28,054	59%	0	0%		41,468
the second second	Heelth Educator Speed Project Coord	0.10	2,562	42% 19%	0	0% 34%	1,281	21% 0%		3,843
	Counselor I/II	0.10	1,091	0%	4,953	34% 39%	4,826	38%		3,043 9,779
	Administrative Assistant	0.20	330	6%	4,675	85%	330	6%		5,335
-	Dir., Prevention Services	0.25	13,050	58%	6,300	28%	2,925	13%		22,275
	Dir., Program Development & Ops	0.10	7,093	43%	6,109	37%	3,116	19%		16,318
	YBMSM Program Manager	0.90	19,994	51%	12,798	33%	5,051	13%		37,843
24	YBMSM Program Coordinator	0.80	21,600	60%	8,640	24%	5,400	15%		35,640
	Outreach /Testing Counselor	0.40					14,959	100%	-	14,959
	Testing Coordinator	0.25	6,161	53%	2,790	24%	2,558	22%		11,509
	Media Designer	0.10	4,185	62%	1,620	24%	810	12%		6,615
	Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%		7,920
	Total FTE & Total Salaries Fringe Benefits	5.25 25%	112,728 28,182	35% 35%	126,873 31,718	40% 40%	48,637 12,159	15% 15%		288,238 72,059
30	Total Personnel Expenses	2070	140,910	35%	158,591	40%	60,796	15%		360,297
32	· · · · · · · · · · · · · · · · · · ·		110,010	0070		-10/0	00,100	1070		000,201
	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contra	ict Total
34	Total Occupancy		6,098	11%	18,295	33%	8,316	15%		32,709
	Total Materials and Supplies		5,111	13%	24,770	63%	6,684	17%		36,565
35 36	Total General Operating		1,703	13%	10,530	68%	1,858	12%		
			1,703	1170	10,530	00 %	1,000	1270		14,091
37	Consultants/Subcontractor			Ge 7 10						-
38										
39	01								i	
40	Other:				<u> </u>					
41				•						
42										
43								-		
44		0.0000							I	
45										
46										
47										
48	Total Operating Expenses		\$ 12,912	12%	\$ 53,595	49%	16,858	15%	\$	83,365
49										
50	Total Direct Expenses		153,822	30%	212,186	42%	77,654	15%		443,662
51	Indirect Expenses	10%	15,382	30%	21,219	42%	7,765	15%		44,366
52	TOTAL EXPENSES		\$ 169,204	30%	\$ 233,405	42%	85,419	15%		\$488,028
53										
54	Number of Units of Service (UOS) per	Service Mode	24		580		500			1,104
55	Cost Per Unit of Service (UOS) per		\$7,050	17	\$402.4	2	170.0	34		1, 104
56	Number of Contacts (NOC) per		984		3,320		500	Ma	1	
57	runner of contacts (NOC) per	Cervice mode	904	T	3,320	,				
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1	Contractor Name:						· · ·		ppendix B-4e)	Page 2
2	Contract Term:	9/1/11-6/30/18	3						endix Term:		
3	Funding Source:	General Fund	ł	A.C. 11		-					
4											
5			SFDPH AID	S OFFICE	CONTR	ACT					
6		UOS C	OST ALLO	CATION E	Y SERV	ICE N	MODE				
7											
8					SER	VICE M	ODES			1	
9	Personnel Expenses		IR	RC		PCN	1			Pag	e 1-2
10	Position Titles	FTE	Salaries	% FTE	Salar	ries	% FTE	Salaries	% FTE		t Totals
11	Vice-President of Program & Services	0.10	1,400	9%		1,100	7%				16,000
12	Director of Government Contracts	0.05	140	3%		0	0%				4,700
13	Evaluation Associate	0.05	111	3%		0	0%				3,700
14	Contracts & Purchasing Manager	0.05	138	3%		0	0%				4,600
	BBE MGR	0.80	2,538	4%		8,882	16%				57,000
16	Community Organizer/Mobilization Manage	0.80	1,702	4%		4,630	10%		8		47,800
	Health Educator	0.10	976	16%		1,281	21%				6,100
18	Speed Project Coord	0.10	0	0%		2,697	47%			1	5,740
19	Counselor I/II	0.20	2,413	19%		508	4%				12,700
20	Administrative Assistant	0.10	0	0%		165	3%				5,500
21	Dir., Prevention Services	0.25	225	1%		0	0%				22,500
	Dir., Program Development & Ops	0.10	82	1%		0	0%				16,400
23	YBMSM Program Manager	0.90	1,107	3%		0	0%				38,950
24	YBMSM Program Coordinator	0.80	360	1%		0	0% ·				36,000
25	Outreach/Teasting Counselor	0.40	0	0%		0	0%				14,959
26	Testing Coordinator	0.25	116	1%		0	0%				11,625
27	Media Designer	0.10	135	2%		0	· 0%				6,750
28	Volunteer Manager	0.10	80	1%		0	0%				8,000
29	Total FTE & Total Salaries	5.25	11,523	4%	1	9,263	6%				319,024
30	Fringe Benefits	23%	2,881	4%		4,816	6%				79,756
31	Total Personnel Expenses		14,404	4%	2	4,079	6%				398,780
32										3	
33	Operating Expenses		Expenditure	%	Expend	liture	%			Contra	ct Total
34	Total Occupancy		19,959	36%		2,772	5%			ĺ –	55,440
35	Total Materials and Supplies		1,180	3%		1,572	4%				39,317
36	Total General Operating		619	4%		774	5%				15,484
37	Consultants/Subcontractor										0
38											
39											
40	Other:										
41											
42											
43											
44											
45											
46											
47											
48	Total Operating Expenses		\$ 21,758	20%	\$	5,118	5%			\$	110,241
49											
50	Total Direct Expenses		36,162	7%		9,197	6%				509,021
51	Indirect Expenses	10%	3,615	7%		2,920	6%			·	50,901
52	TOTAL EXPENSES		\$ 39,777	7%	\$ 3	2,117	6%				\$559,922
53											
54	Number of Units of Service (UOS) per	Service Mode	262			200			M-Malla Bills Bi		1,566
55	Cost Per Unit of Service by		\$151	.82		\$160.5	9				
56	Number of Contacts (NOC) per	Service Mode	79	2		200					
57										·	
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BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pgm & SVC

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

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

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

Director of Government Contracts

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

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

Annual Salary \$ 94,000 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.

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.

16.000

4,700

3,700

4.600

57,000

6.100

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

Annual Salary \$ 92,000 x 0.05 FTE = \$

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 \$ 71,250 x 0.80 FTE = \$

Community Organizer/Mobilization Manager

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

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

Health Educator

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 61,000 x 0.10 FTE = \$

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.

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	Annual Salary \$ 57,400 x 0.10 FTE =	\$	5,740
	Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.		
	Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.		
	Annual Salary \$ 63,500 x 0.20 FTE = <u>Administrative Assistant</u> Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing	\$	12,700
	materials packets).		
	Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.		
	Annual Salary \$ 55,000 x 0.10 FTE =	\$	5,500
	<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. <i>Minimum qualifications:</i> Master's Degree and 4 years community organizing & disease preventionexperience or an equivalent combination of education and experience.		
	Annual Salary \$90,000 x .25 FTE = <u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. <i>Minimum qualifications:</i> Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.	\$	22,500
	Annual Salary \$162,000 x .10 FTE = <u>YBMSM Program Manager</u> : Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. <i>Minimum qualifications</i> : Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.	\$	16,400
	Annual Salary \$43,278 x .90 FTE = <u>YBMSM Program Coordinator</u> : Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. <i>Minimum qualifications</i> : BA or one year experience in community organizing and health promotion, or an equivalent combination.	\$	38,950
		¢	28 000

Annual Salary \$45,000 x .80 FTE = \$

36,000

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

Annual Salary \$37,398 x .40 FTE	= \$	14,959
<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. <i>Minimum qualifications</i> : BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.],	
Annual Salary \$46,500 x .25 FTE	= \$	11,625
<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. <i>Minimum qualifications:</i> BA and 2 years experience or an equivalent combination of education and experience.		
Annual Salary \$67,500 x .10 FTE <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. <i>Minimum</i> <i>qualifications</i> : BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.		6,750
Annual Salary \$80,000 x .10 FTE	= \$	8,000
Total Salaries	\$	319,024
Total Benefits25% of \$ 319,024 total salaries =Social Security, Worker's Compensation, Health Benefits, Unemployment, State an	 d	79,756
TOTAL SALARIES & BENEFITS	\$	398,780
Operating Expenses Occupancy: <u>Rent:</u> Rent expense based on SFAF's experience rate of \$800 per FTE per month	1.	
\$800 per month x 5.25 FTE x 12 months	= \$	50,400

Utilities:

x

<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$80.00 per FTE		
per month. \$80.00 per month x 5.25 FTE x 12 months =	\$	5,040
Total Occupancy:	\$	55,440
Materials and Supplies: Office Supplies/Postage:		
Office supplies/postage expense based on SFAF's experience rate of \$40.00 per FTE per month.		
\$40.00 per month x 5.25 FTE x 12 months =	\$	2,520
Case Management/Event Expense:		
Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).		
300 drop-in + 75 case mgmt clients annually x approx \$55.86/client Approx 6 community Events x \$2,125.00 per event		20,947 12,750
Temporary Staff		
Youth to help administer YBMSM program, assist with outreach, set-up and clean up \$17.71/hour x 7 hours/week x 25 weeks	\$	3,10
Total Materials and Supplies:	\$	39,317
General Operating:		
Insurance:		
Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.		
\$50.00 per month x 5.25 FTE x 12 months =	\$	3,150
Outside Storage:		
Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.		
\$5.30 per month x 5.25 FTE x 12 months =	\$	334
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$50.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.00 per FTE per month.		
Rental - \$50.00 per month x 5.25 FTE x 12 months = Maintenance - \$50.00 per month x 5.25 FTE x 12 months =		3,150 3,150
Program Incentives: \$20 testing incentives x 205 tests = \$4,100	\$	4,100
	^	4.855
Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each	\$	1,600

media buy

Total General Operating:	\$ 15,484
Consultants/Subcontractors:	
Total Consultants/Subcontractors:	\$ -
TOTAL OPERATING EXPENSES	\$ 110,241
TOTAL DIRECT COSTS	\$ 509,021
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.	
\$509021 x 10% =	\$ 50,901
TOTAL INDIRECT COSTS	\$ 50,901
APPENDIX TOTAL	\$ 559,922

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A Contractor Name: Contract Term: Funding Source: Funding Source: In Titles President of Program & Services for of Government Contracts allion Associate	9/1/11-6/30/1 General Fun	B	SOFFICE		F	GA	<u> </u>	1
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onnel Expenses ion Titles President of Program & Services ior of Government Contracts	UOS (FTE	SFDPH AID		CONTRACT		App	endix Term:	7/1/16-6/30/17
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President of Program & Services for of Government Contracts		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1 Total
or of Government Contracts		2,700	18%	7,050	47%	3,150	21%	12,900
	0.05	2,700	5%	3,243	69%	1,082	21%	4,560
BROTT ASSOCIATE	0.05	185	5%	2,553	69%	851	23%	
onto 9 Durshaning Managar		1						3,58
acts & Purchasing Manager	0.05	230	5%	3,174	69%	1,058	23%	4,462
MGR nunlty Organizer/Mobilization Manager	0.80	12,688	26% 28%	28,792 28,304	<u>59%</u> 58%	0	0%	41,480
Educator	0.00	2,562	42%	20,304	0%	1.281	21%	3,843
I Project Coord	0.10	1,091	19%	1,952	34%	0	0%	3,043
selor I/H	0.20	0	0%	4,953	39%	4,826	38%	9,779
istrative Assistant	0.10	330	6%	4,675	85%	330	6%	5,335
revention Services	0.25	13,050	58%	6,300	28%	2,925	13%	22,275
rogram Development & Ops	0.10	4,018	49%	3,034	37%	1,066	13%	8,118
SM Program Manager	0.90	25,461	46%	18,265	33%	10,517	19%	54,243
M Program Coordinator	1.00	27,000	75%	10,800	30%	6,750	19%	44,550
ach /Testing Counselor	0.40	C 404	53%	2,790	24%	14,959	100%	14,959
g Coordinator	0.25	6,161 4,185	62%	1,620	24%	2,558 810	12%	11,509 6,615
beer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,920
FTE & Total Salaries	5.45	118,520	37%	129,425	41%	53,203	17%	301,148
Benefits	25%	29,630	37%-	32,356	41%	13,301	17%	75,287
Personnel Expenses		148,150	37%	161,781	41%	66,504	17%	376,435
ting Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Occupancy		6,330	11%	18,992	34%	8,632	16%	33,954
Materials and Supplies		4,939	13%	23,557	60%	6,459	16%	34,955
General Operating		1,744	11%	10,941	71%	1,744	11%	14,429
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Descriting Evapose			12%	52.400	AQ94	16.826	15%	\$ \$2.220
Operating Expenses		\$ 13,013	12%	\$ 53,490	49%	16,835	15%	\$ 83,338
				-				
Direct Expenses		161,163	. 32%	215,271	42%	83,339	16%	459,773
Direct Expenses act Expenses	10%	161,163 16,117	<u>32%</u> 32%	215,271 21,527	42% 42%	83,339 8,334	16% 16%	459,773 45,978
Direct Expenses	10%	161,163	. 32%	215,271	42%	83,339	16%	459,773
Direct Expenses act Expenses L EXPENSES		161,163 16,117 \$ 177,280	<u>32%</u> 32%	215,271 21,527 \$ 236,798	42% 42%	83,339 8,334 91,673	16% 16%	459,773 45,978 \$505,751
Direct Expenses ect Expenses L EXPENSES umber of Units of Service (UOS) per	Service Mode	161,163 16,117 \$ 177,280 24	32% 32% 32%	215,271 21,527 \$ 236,798 580	42% 42% 42%	83,339 8,334 91,673 500	16% 16% 16%	459,773 45,978
Direct Expenses act Expenses L EXPENSES umber of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode Service Mode	161,163 16,117 \$ 177,280 24 \$7,386	32% 32% 32%	215,271 21,527 \$ 236,798 580 \$408.2	42% 42% 42%	83,339 8,334 91,673 500 183.3	16% 16% 16% 5	459,773 45,978 \$505,751
Direct Expenses ect Expenses L EXPENSES umber of Units of Service (UOS) per	Service Mode Service Mode	161,163 16,117 \$ 177,280 24	32% 32% 32%	215,271 21,527 \$ 236,798 580	42% 42% 42%	83,339 8,334 91,673 500	16% 16% 16% 5	459,773 45,978 \$505,751
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A Contractor Name: Contract Term:	B San Francisc	C	D	E	F	G	н	I 1
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	Cost Per Unit of Service by Number of Contacts (NOC) per	Personnel Expenses FTE Vice-President of Program & Services 0.10 Director of Government Contracts 0.05 Evaluation Associate 0.05 Contracts & Purchasing Manager 0.80 Community Organizer/Mobilization Manage 0.80 Health Educator 0.10 Speed Project Coord 0.10 Counselor I/II 0.20 Administrative Assistant 0.10 Dir., Prevention Services 0.25 Dir., Prevention Services 0.25 Dir., Prevention Services 0.25 Dir., Program Development & Ops 0.10 YBMSM Program Coordinator 1.00 Outreach/Teasting Counselor 0.40 Testing Coordinator 0.10 Volunteer Manager 0.10 Volunteer Manager 0.10 Volunteer Manager 0.10 Volunteer Manager 0.10 Total Designer 0.10 Volunteer Manager 0.10 Total Occupancy 100 Total Occupancy 100 Total Materials and Supplies 101 Total Op	Personnel Expenses IRR Position Titlee FTE Salaries Vice-President of Program & Services 0.10 1,200 Director of Government Contracts 0.05 140 Evaluation Associate 0.05 138 BBE MGR 0.80 488 Community Organizer/Mobilization Manage 0.80 1.852 Community Organizer/Mobilization Manage 0.80 1.852 Speed Project Coord 0.10 976 Speed Project Coord 0.10 0 Connselor I/II 0.20 2.413 Administrative Assistant 0.10 0 Dir., Program Development & Ops 0.10 82 YBMSM Program Development & Ops 0.10 82 YBMSM Program Development & Ops 0.10 135 Volunteer Manager 0.10 105 Volunteer Manager 0.10 135 Volunteer Manager 0.10 136 Fringe Benefits 23% 2.403 Total Personnel Expenses 12.016	Personnel Expenses IRRC Position Titles FTE Sataries % FTE Vice-President of Program & Services 0.10 1,200 8% Director of Government Contracts 0.05 140 3% Evaluation Associate 0.05 111 3% Contracts & Purchasing Manager 0.05 138 3% Community Organizer/Mobilization Manage 0.60 1,852 4% Health Educator 0.10 0 0% Community Organizer/Mobilization Manage 0.60 1,852 4% Health Educator 0.10 0 0% 0% Community Organizer/Mobilization Manage 0.10 0 0% 0% Dir., Prevention Services 0.25 225 1% 0% 1% Dir., Prevention Services 0.25 116 1% 0% 1% 0/ 10% 0% 1% 0/ 10% 10% 1% 0/ 16% 1% 0/ 10% 10% 1% 10	Personnal Expenses IRRC PCI Position Titlee FTE Salaries % FTE Salaries Vice-President of Program & Services 0.10 1,200 8% 900 Evaluation Associate 0.05 111 3% 0 Contracts & Purchasing Manager 0.05 138 3% 0 Contracts & Purchasing Manager 0.80 488 1% 6,832 Community Organizer/Mobilization Manage 0.80 1,852 4% 4,860 Health Educator 0.10 0 0% 2,691 Counselor I/I 0.20 2,413 19% 508 Administrative Assistant 0.10 0 0% 165 Dir., Prevention Services 0.25 225 1% 0 VBMSM Program Development & Ope 0.10 82 1% 0 VEMMSM Program Coordinator 0.25 116 1% 0 Outreer/Freasting Counsider 0.10 35 2% 0 0	Position Titles FTE Salaries % FTE Salaries % FTE Vice-President of Program & Services 0.10 1,200 6% 900 6% Director of Covernment Contracts 0.05 111 3% 0 0% Evaluation Associate 0.05 138 3% 0 0% BBE MGR 0.80 1.852 4% 4.880 10% BBE MGR 0.80 1.952 4% 4.880 10% Speed Project Coord 0.10 976 16% 1.281 21% Speed Project Coord 0.10 0 0% 4% 4.880 10% Counselor I/I 0.20 2.413 19% 508 4% Administrative Assistant 0.10 0 0% 16% 3% 0 0% Dir, Provention Services 0.25 225 1% 0 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	SERVICE MODES Personnel Expenses FTE Salaries % FTE Salaries % FTE Salaries Position Titles 0.05 1.00 9.00 9.00 6% Director of Growment Contracts 0.05 111 3% 0 0% Evaluation Associate 0.05 111 3% 0 0% Contracts & Purchasing Mennager 0.05 138 3% 0 0% Contracts & Purchasing Mennager 0.05 138 3% 0 0% Contracts & Purchasing Mennager 0.05 138 9% 0 0% Contracts & Purchasing Mennager 0.05 138 9% 0 0% Contracts & Purchasing Mennager 0.05 138 9% 0 0% Contracts & Purchasing Mennager 0.00 2.02 2.13 19% 0.03 140 2.14% 0 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% <td>Personnel Expenses IRRC PCM Pestion Titles Yi-FTE Salaries % FTE Salaries % FTE Vice-Provident of Program & Services 0.05 14/00 3% 0 0% Director of Covernment Contracts 0.05 14/0 3% 0 0% Contracts & Purchasing Manager 0.05 138 3% 0 0% Contracts & Purchasing Manager 0.05 138 3% 0 0% Contracts & Purchasing Manager 0.05 138 3% 0 0% Department Congenizer/Mobilization Manage 0.00 1,982 4% 4,860 10% Community Organizer/Mobilization Manager 0.01 0 0% 1,281 21% - Speed Project Coord 0.10 0 0% 1,281 21% - - Connection Services 0.25 225 1% 0 0% - Dire, Frogram Development & Ops 0.10 82 1% - -<</td>	Personnel Expenses IRRC PCM Pestion Titles Yi-FTE Salaries % FTE Salaries % FTE Vice-Provident of Program & Services 0.05 14/00 3% 0 0% Director of Covernment Contracts 0.05 14/0 3% 0 0% Contracts & Purchasing Manager 0.05 138 3% 0 0% Contracts & Purchasing Manager 0.05 138 3% 0 0% Contracts & Purchasing Manager 0.05 138 3% 0 0% Department Congenizer/Mobilization Manage 0.00 1,982 4% 4,860 10% Community Organizer/Mobilization Manager 0.01 0 0% 1,281 21% - Speed Project Coord 0.10 0 0% 1,281 21% - - Connection Services 0.25 225 1% 0 0% - Dire, Frogram Development & Ops 0.10 82 1% - -<

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pam & SVC

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

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

Annual Salary \$ 150,000 x 0.10 FTE = \$ 15,000

Director of Government Contracts

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

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

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 \$ 74,000 x 0.05 FTE = \$ 3,700

Appendix B-3f CMS #7164

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15,000

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pgm & SVC

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

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

Annual Salary \$ 150,000 x 0.10 FTE = \$

Director of Government Contracts

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

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

Evaluation Associate

Responsible for 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 \$ 74,000 x 0.05 FTE = \$ 3,700

Appendix B-4f CMS #7164

Contracts & Purchasing Manager

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

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

Annual Salary \$ 92,000 x 0.05 FTE = \$

BBE MGR

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

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

Annual Salary \$ 61,000 x 0.80 FTE = \$

Community Organizer/Mobilization Manager

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

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

Annual Salary \$ 61,000 x 0.80 FTE = \$

48.800

48,800

Health Educator

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 61,000 x 0.10 FTE = \$ 6.100

Speed Project Coordinator

4.600

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

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

Annual Salary \$ 57,400 x 0.10 FTE =	\$	5,740
Counselor I/II Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.		
Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.		
Annual Salary \$ 63,500 x 0.20 FTE =	\$1	2,700
<u>Administrative Assistant</u> Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).		
Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.		
Annual Salary \$ 55,000 x 0.10 FTE =	\$	5,500
<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. <i>Minimum qualifications:</i> Master's Degree and 4 years community organizing & disease preventionexperience or an equivalent combination of education and experience.		
Annual Salary \$90,000 x .25 FTE = <u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. <i>Minimum qualifications:</i> Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.	\$2	2,500

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

<u>YBMSM Program Manager:</u> Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. <i>Minimum qualifications:</i> Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.	
Annual Salary \$61,500 x .90 FTE = <u>YBMSM Program Coordinator</u> : Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. <i>Minimum qualifications</i> : BA or one year experience in community organizing and health promotion, or an equivalent combination.	\$ 55,350
Annual Salary \$45,000 x 1.0 FTE =	\$ 45,000
<u>Outreach/Testing Counselor:</u> Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.	
Annual Salary \$37,398 x .40 FTE =	\$ 14,959
<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. <i>Minimum qualifications</i> : BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.	
Annual Salary \$46,500 x .25 FTE =	\$ 11,625

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

Annual Salary \$67,500 x .10 FTE = \$ 6,750

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skills & interests to components of our p increase volunteerism; develops & coor develops & implements performance ev worked; develops support and retention development curriculum for volunteers i	in order to increase retention. <i>Minimum</i> ace in volumteer coordinatio, or an equivalent	
	Annual Salary \$80,000 x .10 FTE =	\$ 8,000
Total Salaries		\$ 328,024
Total Benefits Social Security, Worker's Compensation	25% of \$ 328,024 total salaries = n, Health Benefits, Unemployment, State and	\$ 82,006
TOTAL SALARIES & BENEFITS		\$ 410,030
	perience rate of \$800 per FTE per month. 0.00 per month x 5.45 FTE x 12 months =	\$ 52,320
Utilities: Telephone expense based on SFAF month.	s experience rate of \$80.00 per FTE per	
	0.00 per month x 5.45 FTE x 12 months =	\$ 5,232
Tetal Occus	Sangey:	\$ 57,552
per FTE per month. \$44 <u>Case Management/Event Expense:</u> Food and supplies for drop-in space	sed on SFAF's experience rate of \$40.00 0.00 per month x 5.45 FTE x 12 months = a, MUNI cards for client appointments, program promotion at community events	\$ 2,616

(street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

300 drop-in + 75 case mgmt clients annually x approx \$51.01/client \$19,130Approx 6 community Events x \$2,125.00 per event \$12,750

Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018

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\$20/hour x 7 hours/week x 25 weeks	\$ 3,500
Total Materials and Supplies:	\$ 37,996
General Operating:	
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00	
per FTE per month. \$50.00 per month x 5.45 FTE x 12 months =	\$ 3,270
Outside Storage: Storage expense based on SFAF's experience rate of \$5.30 per FTE per	
month. \$5.30 per month x 5.45 FTE x 12 months =	\$ 347
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$50.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.00 per FTE per month.	
Rental - \$50.00 per month x 5.45 FTE x 12 months = Maintenance - \$50.00 per month x 5.45 FTE x 12 months =	 3,270 3,270
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$ 2,500
<u>Communications/Promotional Media:</u> Promote one Black PLUS event (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$ 1,600
<u>Misc.</u> 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:	\$ 15,857
Consultants/Subcontractors:	
Total Consultants/Subcontractors;	\$ -
TOTAL OPERATING EXPENSES	\$ 111,405
TOTAL DIRECT COSTS	\$ 521,435

8

INDIRECT COSTS

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

	\$521,435 x 10% = \$	52,144
TOTAL INDIRECT COSTS	\$	52,144
APPENDIX TOTAL	\$	573,579

Appendix B-4f

CMS #7164

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	A	В	С	D	E	F	G	Н	T	
1	Contractor Name:				(and the second se	pendix B-4	9	Page 1
2	Contract Term:	9/1/11-6/30/1	8				App	endix Term	: 7/1/17-0	
3	Funding Source:	General Fun	d		U					
4										
5	4	SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE								
6	4									
7					SERVICE M	ADER			7	
8 9	Personnel Expenses	_	Eve	-	2		Test			
9 10	Position Titles	FTE	Salaries	% FTE	Grou Salaries	% FTE	Testi Salaries	ng % FTE		age1 Totai
	Vice-President of Program & Services	0.10		18%		47%	-1	21%		dana landing
11			2,700		7,050		3,150			12,900
12	Director of Government Contracts	0.05	235	5% 5%	3,243	69% 69%	1,082	23%		4,560
13			185		2,553		851			3,589
14	Contracts & Purchasing Manager	0.05	230	5%	3,174	69%	1,058	23%		4,462
15 16	BBE MGR Community Organizer/Mobilization Manage	0.80	12,688 13,664	26% 28%	28,792	59% 58%	0	0%	-	41,480
17	Health Educator	0.10	2,562	42%	20,304	0%	1,281	21%		3,843
18	Speed Project Coord	0.10	1,091	19%	1,952	34%	0	0%		3,043
19	Counselor I/I!	0.20	0	0%	4,953	39%	4,826	38%		9,779
20	Administrative Assistant	0.10	330	6%	4,675	85%	330	6%	·	5,335
21	Dir., Prevention Services	0.25	13,050	58%	6,300	28%	2,925	13%		22,275
22	Dir., Program Development & Ops	0.10	4,018	49%	3,034	37%	1,066	13%	-	8,118
23	YBMSM Program Manager	0.90	25,461	46%	18,265	33%	10,517	19%	_	54,243
24	YBMSM Program Coordinator	1.00 0.40	27,000	75%	10,800	30%	6,750	19% 100%		44,550 14,959
25 26	Outreach /Testing Counselor Testing Coordinator	0.40	6,161	53%	2,790	24%	14,959	22%		14,909
27	Media Designer	0.10	4,185	62%	1.620	24%	810	12%		6,615
28	Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%		7,920
29	Total FTE & Total Salaries	5.45	118,520	37%	129,425	41%	53,203	17%		301,148
30	Fringe Benefits	25%	29,630	37%	32,356	41%	13,301	17%		75,287
31	Total Personnel Expenses		148,150	37%	161,781	41%	66,504	17%	1	376,435
32										
33	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Cont	act Total
34	Total Occupancy		6,330	11%	18,992	34%	8,632	16%	1	33,954
35	Total Materials and Supplies		4,939	13%	23,557	60%	6,459	16%	1	34,955
36	Total General Operating		1,744	11%	10,941	71%	1,744	11%		14,429
37	Consultants/Subcontractor									
38								-		
39						8			1	
40	Other:			1						
41										
42							n I			
42 43									1.00	
-			· · · · · · · · · · · · · · · · · · ·						-	
43										
43 44 45						+			-	
43 44										
43 44 45 46 47	Total Operating Expenses		\$ 13.013	12%	\$ 53.490	49%	16.835	15%	5	83,338
43 44 45 46 47 48	Total Operating Expenses		\$ 13,013	12%	\$ 53,490	49%	16,835	15%	\$	83,338
43 44 45 46 47 48 49			-	1					\$	
43 44 45 46 47 48 49 50	Total Direct Expenses	104	161,163	32%	215,271	42%	83,339	16%	\$	459,773
43 44 45 46 47 48 49 50 51	Total Direct Expenses Indirect Expenses	10%	161,163 16,117	32% 32%	215,271 21,527	42% 42%	83,339 8,334	16% 16%	\$	459,773 45,978
43 44 45 46 47 48 49 50 51 52	Total Direct Expenses	10%	161,163	32%	215,271	42%	83,339	16%	\$	459,773
43 44 45 46 47 48 49 50 51 52 53	Total Direct Expenses Indirect Expenses TOTAL EXPENSES		161,163 16,117 \$ 177,280	32% 32%	215,271 21,527 \$ 236,798	42% 42%	83,339 8,334 91,673	16% 16%	\$	459,773 45,978 \$505,75 1
43 44 45 46 47 48 49 50 51 52 53 54	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode	161,163 16,117 \$ 177,280 24	32% 32% 32%	215,271 21,527 \$ 236,798 580	42% 42% 42%	83,339 8,334 91,673 500	16% 16% 16%	\$ 	459,773 45,978
43 44 45 46 47 48 49 50 51 52 53	Total Direct Expenses Indirect Expenses TOTAL EXPENSES	Service Mode Service Mode	161,163 16,117 \$ 177,280	32% 32% 32%	215,271 21,527 \$ 236,798	42% 42% 42%	83,339 8,334 91,673	16% 16% 16%	\$	459,773 45,978 \$505,75 1

	A	В	T	C	D	T	E	F	G	Н	1	I
1	Contractor Name:		co AID							ppendix B-4g		Page
2	Contract Term:							Appendix Term: 7/1/17-6/3				
3	Funding Source:											
4												
5			SFD	PH AIDS	OFFICE	CON	TRACT					
6		UOS			ATION E	_		AODE				
7												
8							SERVICE M	ODES	and the second states of		1	
	Personnel Expenses			IRR	c	T	PCN				De	ge 1-2
	Position Titles	FTE	S	alaries	% FTE		Salaries	% FTE	Salaries	% FTE		act Totals
	Vice-President of Program & Services	0.10	Ť	1,200	8%	╢─`	900	6%	Culturios		- OOM	15,000
	Director of Government Contracts	0.05	1	140	3%	╟───	0	0%				4,700
-	Evaluation Associate	0.05		111	3%		0	0%			1	3,700
	Contracts & Purchasing Manager	0.05		138	3%	╢──	0	0%			1	4,600
	BBE MGR	0.80	1	488	1%		6,832	14%				48,800
	Community Organizer/Mobilization Manage	0.80		1,952	4%		4,880	10%				48,800
	Health Educator	0.10		976	16%	╢	1,281	21%			1	6,100
	Speed Project Coord	0.10	1-	0	0%	1	2,697	47%				5,740
	Counselor I/II	0.20		2,413	19%		508	4%		<u> </u>		12,700
	Administrative Assistant	0.10		0	0%	1-	165	3%				5,500
-	Dir., Prevention Services	0.25		225	1%		0	0%				22,500
_	Dir., Program Development & Ops	0.10		82	1%		0	0%				8,200
	YBMSM Program Manager	0.90		1,107	2%		0	0%			[]	55,350
	YBMSM Program Coordinator	1.00		450	1%		0	0%				45,000
	Outreach/Teasting Counselor	0.40		0	0%		0	0%				14,959
	Testing Coordinator	0.25		116	1%		0	0%				11,625
	Media Designer	0.10		135	2%		0	0%				6,750
	Volunteer Manager	0.10		80	1%		0	0%			h	8,000
	Total FTE & Total Salaries	5,45		9,613	3%		17,263	5%				328,024
	Fringe Benefits	23%		2,403	3%		4,316	5%				82,006
	Total Personnel Expenses			12,016	3%	1	21,579	5%				410,030
32											<u> </u>	
	Operating Expenses		Expe	enditure	%	Exp	enditure	%			Cont	ract Total
	Total Occupancy			21,294	37%		2,304	4%				57,552
	Total Materials and Supplies			1,140	3%	1-	1,901	5%			<u> </u>	37,996
	Total General Operating	·····		634	4%		794	5%				15,857
	Consultants/Subcontractor											0
38						1						
39												
40	Other:											
41												
42												
43											i	
44					····							
45												
46												
47												
48	Total Operating Expenses		\$	23,068	21%	\$	4,999	4%			\$	111,405
49									A A A A A A A A A A A A A A A A A A A			
50	Fotal Direct Expenses			35,084	7%	1	26,578	5%				521,435
51	Indirect Expenses	10%		3,508	7%	1	2,658	5%				52,144
52	TOTAL EXPENSES		\$	38,592	7%	\$	29,236	5%				\$573,579
_						1		1			1	
ວງເ	Number of Units of Service (UOS) per	Service Mode		262			200					1,566
53 54										and the second s	- and	1,000
53 54 55		Service Mode		\$147.3	30	1	\$146.1	8 1			1	
54	Cost Per Unit of Service by Number of Contacts (NOC) per			\$147.3 792			\$146.1 200	8				

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pam & SVC

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

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

Annual Salary \$ 150,000 x 0.10 FTE = \$

Director of Government Contracts

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

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

Annual Salary \$ 94,000 x 0.05 FTE = \$ 4,700

Evaluation Associate

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

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

Annual Salary \$ 74,000 x 0.05 FTE = \$ 3,700

15,000

Contracts & Purchasing Manager

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

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

BBE MGR

Annual Salary \$ 92,000 x 0.05 FTE = \$

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

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

Annual Salary \$ 61,000 x 0.80 FTE = \$

Community Organizer/Mobilization Manager

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

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

Annual Salary \$ 61,000 x 0.80 FTE = \$ 48,800

Health Educator

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 61,000 x 0.10 FTE = \$ 6,100

Speed Project Coordinator

48,800

4.600

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.

advocates as well as ongoing training activities.	
Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.	
Annual Salary \$ 57,400 x 0.10 FTE = \$ <u>Counselor I/II</u> Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.	5,740
Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.	
Annual Salary \$ 63,500 x 0.20 FTE = \$ <u>Administrative Assistant</u> Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).	12,700
Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.	
Annual Salary \$ 55,000 x 0.10 FTE = \$	5,500
<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. <i>Minimum qualifications:</i> Master's Degree and 4 years community organizing & disease preventionexperience or an equivalent combination of education and experience.	
Annual Salary \$90,000 x .25 FTE = \$	22,500
<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. <i>Minimum qualifications:</i> Masters in Public Health	

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

and 3 years community organizing and public health experience or an equivalent

8,200

combination of education and experience.

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

Annual Salary \$61,500 x .90 FTE = <u>YBMSM Program Coordinator</u> : Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. <i>Minimum qualifications</i> : BA or one year experience in community organizing and health promotion, or an equivalent combination.	\$ 55,350
Annual Salary \$45,000 x 1 FTE =	\$ 45,000
<u>Outreach/Testing Counselor:</u> Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.	
Annual Salary \$37,398 x .40 FTE =	\$ 14,959
<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. <i>Minimum qualifications</i> : BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.	
Annual Salary \$46,500 x .25 FTE =	\$ 11,625
<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. <i>Minimum qualifications:</i> BA and 2 years experience or an equivalent combination of education and experience.	
Annual Salary \$67,500 x .10 FTE =	\$ 6,750

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

Annual Salary \$80,000 x .10 FTE =	\$ 8,000
Total Salaries	\$ 328,024
Total Benefits 25% of \$ 328,034 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	\$ 82,006
TOTAL SALARIES & BENEFITS	\$ 410,030
Operating Expenses Occupancy: Rent: Rent expense based on SFAF's experience rate of \$800 per FTE per month.	
\$800 per month x 5.45 FTE x 12 months =	\$ 52,320
<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.	
\$80 per month x 5.45 FTE x 12 months =	\$ 5,232
Total Occupancy:	\$ 57,552
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$40 per FTE per month.	
40 per month x 5.45 FTE x 12 months =	\$ 2,616
Case Management/Event Expense: Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).	
300 drop-in + 75 case mgmt clients annually x approx \$51.01/client Approx 6 community Events x \$2,125 per event	19,130 12,750

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up \$20/hour x 7 hours/week x 25 weeks	\$	3,500
Total Materials and Supplies:	\$	37,996
General Operating:		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50 per FTE per month.		
\$50 per month x 5.45 FTE x 12 months =	\$	3,270
<u>Outside Storage:</u> Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.		
\$5.30 per month x 5.45 FTE x 12 months =	\$	347
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$50 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50 per FTE per month.		
Rental - \$50 per month x 5.45 FTE x 12 months = Maintenance - \$50 per month x 5.45 FTE x 12 months =		3,270 3,270
Program Incentives: \$20 testing incentives x 125 tests =		2,500
<u>Communications/Promotional Media:</u> Promote one Black PLUS event (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
Total General Operating:	\$	15,857
Consultants/Subcontractors:	资 <u>现</u>	
Total Consultants/Subcontractors:	\$	
TOTAL OPERATING EXPENSES	\$	111,405

TOTAL DIRECT COSTS

\$ 521,435

INDIRECT COSTS

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

	\$521435 x 10% = \$	52,144
TOTAL INDIRECT COSTS	\$	52,144
APPENDIX TOTAL	\$	573,579

	A	В	C	D	E	F	G	Н	1
1	Contractor Name:							pendix B-50	Page 1
2	The same prove application of the same sector and the same sector	em: 9/1/11-06/30/18							07/1/15-06/30/16
3	Funding Source:						11	•	
4	, I								
5			SEDPH AIL	S OFFICE	CONTRACT				
6		UOS		12	Y SERVICE N	IODE			
7		000		011110112					
8					SERVICE M	ODES	100		1
9	Personnel Expenses		Testing IRRC				PCM	Page 1	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	10,720
12	Director of Government Contracts	0.10	3,128	34%	368	4%	2,668	29%	6,164
	Evaluation Associate	0.10	2,040	34%	240	4%	1,740	29%	4,020
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,463
	Data Manager	0.40	1,700	34%	400	8%	1,400	25%	3,350
	Counselor 1/11	1.25	6,254	9%	8,339	12%	29,186	42%	43,779
_	Outreach/Testing Counselor	0.60	22,439	100%	0,008	1270	23,100	™ ∠70	22,439
18		0.00	22,439	10070	╉───┤		+		22,438
19			l		4		╢───┤		
20			l		╉───┼		╢───┼		
21							∄∔		- [
22			l					· · ·	
22			l			84. <u>- 14</u>			
14-31/162	Total FTE & Total Salaries	2.75	E4 707	38%	10.050	7%	40.570	28%	405 025
O.A		L./D	54,707	30%	10,658	170	40,570	1.000	105,935
				208/	2 665	70/	10 142	200/	II 00 40E
25	Fringe Benefits	25%	13,677	38%	2,665	7%	10,143	28%	26,485
25 26				38% 38%	2,665 13,323	7% 7%	10,143 50,713	28% 28%	26,485 132,420
25 26 27	Fringe Benefits Total Personnel Expenses		13,677 68,384	38%	13,323	7%	50,713	28%	132,420
25 26 27 28	Fringe Benefits Total Personnel Expenses Operating Expenses		13,677 68,384 Expenditure	38%	13,323 Expenditure	7% %	50,713 Expenditure	28%	132,420 Contract Total
25 26 27 28 29	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy		13,677 68,384 Expenditure 13,939	38% % 48%	13,323 Expenditure 2,904	7% % 10%	50,713 Expenditure 6,679	28% % 23%	132,420 Contract Total 23,522
25 26 27 28 29 30	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		13,677 68,384 Expenditure 13,939	38% % 48%	13,323 Expenditure 2,904	7% % 10%	50,713 Expenditure 6,679	28% % 23%	132,420 Contract Total 23,522
25 26 27 28 29 30 31 32	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31 32 33	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31 32 33 34	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31 32 33 33 34 35	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31 32 33 34 35 36	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 30 31 32 33 34 35 36 37	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31 32 33 33 34 35 36 37 38	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31 32 33 33 34 35 36 37 38 39	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		13,677 68,384 Expenditure 13,939 3,521 876	38% 48% 30% 48%	13,323 Expenditure 2,904 1,174 183	7% % 10% 10%	50,713 Expenditure 6,679 4,930 420	28% % 23% 42% 23%	132,420
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		13,677 68,384 Expenditure 13,939 3,521	38% % 48% 30%	13,323 Expenditure 2,904 1,174	7% % 10% 10%	50,713 Expenditure 6,679 4,930	28% % 23% 42%	132,420 Contract Total 23,522 9,625
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		13,677 68,384 Expenditure 13,939 3,521 876	38% 48% 30% 48%	13,323 Expenditure 2,904 1,174 183	7% % 10% 10%	50,713 Expenditure 6,679 4,930 420	28% % 23% 42% 23%	132,420
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		13,677 68,384 Expenditure 13,939 3,521 876	38% 48% 30% 48%	13,323 Expenditure 2,904 1,174 183	7% % 10% 10%	50,713 Expenditure 6,679 4,930 420	28% % 23% 42% 23%	132,420
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses		13,677 68,384 Expenditure 13,939 3,521 876	38% % 48% 30% 48% 5%	13,323 Expenditure 2,904 1,174 183 	7% <u>%</u> 10% 10%	50,713 Expenditure 6,679 4,930 420	28% % 23% 42% 23% 3%	132,420 Contract Total 23,522 9,625 1,479
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	25%	13,677 68,384 Expenditure 13,939 3,521 876 	38% % 48% 30% 48% 5% 5%	13,323 Expenditure 2,904 1,174 183	7% % 10% 10% 10% 	50,713 Expenditure 6,679 4,930 420 420 420 12,029 62,742	28% % 23% 42% 23% 3%	132,420 Contract Total 23,522 9,625 1,479
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Total Operating Expenses	25%	13,677 68,384 Expenditure 13,939 3,521 876 	38% % 48% 30% 48% 5% 5% 15% 11%	13,323 Expenditure 2,904 1,174 183	7% % 10% 10% 10% 	50,713 Expenditure 6,679 4,930 420	28% % 23% 42% 23% 3% 3% 11% 8%	132,420 Contract Total 23,522 9,625 1,479
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	25%	13,677 68,384 Expenditure 13,939 3,521 876 	38% % 48% 30% 48% 5% 5% 15% 11% 14%	13,323 Expenditure 2,904 1,174 183	7% % 10% 10% 10% 	50,713 Expenditure 6,679 4,930 420 420 12,029 62,742 6,274 69,016	28% % 23% 42% 23% 3% 3% 11% 8%	132,420 Contract Total 23,522 9,625 1,479
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	25%	13,677 68,384 Expenditure 13,939 3,521 876 	38% % 48% 30% 48% 5% 5% 15% 11% 14%	13,323 Expenditure 2,904 1,174 183	7% % 10% 10% 10% 10% 10% 3% 2% 3%	50,713 Expenditure 6,679 4,930 420 420 420 420 420 420 420 42	28% % 23% 42% 23% 3% 3% 11% 8% 10%	132,420 Contract Total 23,522 9,625 1,479
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	25%	13,677 68,384 Expenditure 13,939 3,521 876 	38% % 48% 30% 48% 5% 5% 15% 11% 14% .99	13,323 Expenditure 2,904 1,174 183	7% % 10% 10% 10% 10% 10% 3% 2% 3%	50,713 Expenditure 6,679 4,930 420 420 12,029 62,742 6,274 69,016	28% % 23% 42% 23% 3% 3% 11% 8% 10%	132,420 Contract Total 23,522 9,625 1,479

	А	В	C	D	E	F	G	Н	1 1	
1	Contractor Name:	San Francis	co AIDS Found	ation				pendix B-5	d Pag	
2									07/1/15-06/30/1	
3										
4	· · · · ·									
5			SFDPH AID	S OFFICE	CONTRACT					
6		UOS			Y SERVICE					
7										
8							ODES			
9	Personnel Expenses		Gro	ups	LIFE IRRC		LIFE PCM		Page 1-2	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals	
11	Director of Clinical Operations	0.20	5,280	33%					16,0	
12	Director of Government Contracts	0.10	3,036	33%			1		9,	
-	Evaluation Associate	0.10	1,980	33%					6,	
A. 173	HIV CTL Services Manager	0.40	2,109	12%					17,	
	Data Manager	0.10	1,650	33%					5,	
	Counselor I and II	1.25	25,712	37%					69,4	
17	Outreach/Testing Counselor	0.60							22,4	
18									,,	
19										
20										
21										
22										
23										
_	Total FTE & Total Salaries	2.75	39,767	27%					145,7	
	Fringe Benefits	25%	9,941	27%				4	36,4	
26	Total Personnel Expenses		49,708	27%			1		182,*	
27	· · · · · · · · · · · · · · · · · · ·									
And in case of the local diversion of the local diversion of the local diversion of the local diversion of the	Operating Expenses			%	In the second state of the	%	Expediture	%	Contract Tota	
20			u expenditure i		I Expenditure I	70				
Concession of the local division of the loca			Expenditure 5.518		Expenditure	70	Expediture		the second se	
29	Total Occupancy		5,518	19%		70	Expediture		29,0	
29 30	Total Occupancy Total Materials and Supplies		5,518 2,113	19% 18%		70			29,0 11,7	
29 30 31	Total Occupancy Total Materials and Supplies Total General Operating		5,518	19%		76			29,0	
29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		5,518 2,113	19% 18%					29,0 11,7 1,8	
29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating		5,518 2,113	19% 18%	32,669	9%	134,306	37%	29,0 11,7	
29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		5,518 2,113	19% 18%					29,0 11,7 1,8	
29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		5,518 2,113	19% 18%					29,0 11,7 1,8	
29 30 31 32 33 34 35 36	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		5,518 2,113	19% 18%					29,0 11,7 1,8	
29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		5,518 2,113	19% 18%					29,0 11,7 1,8	
29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		5,518 2,113	19% 18%					29,0 11,7 1,8	
29 30 31 32 33 34 35 36 37 38 39	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		5,518 2,113	19% 18%					29,0 11,7 1,8	
29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		5,518 2,113	19% 18%					29,0 11,7 1,8	
29 30 31 32 33 34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		5,518 2,113	19% 18%					29,0 11,7 1,8	
29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		5,518 2,113 346	19% 18% 19%	32,669	9%	134,306	37%	29,(11,7 1,8 166,8	
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		5,518 2,113	19% 18%					29,0 11,7 1,8	
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: 7otal Operating Expenses		5,518 2,113 346 	19% 18% 19% 2%	32,669	9%	134,306	37%	29,(11,7 1,8 166,8	
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: 7otal Operating Expenses Total Direct Expenses	10%/15%	5,518 2,113 346 	19% 18% 19% 2% 10%	32,669 32,669 \$ 32,669 32,669	9%	134,306 134,306 134,306	37% 33% 23%	29,(11,7 1,8 166,9 	
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: 7otal Operating Expenses Total Direct Expenses Indirect Expenses	10%/15%	5,518 2,113 346 	19% 18% 19% 2% 2% 10% 7%	32,669 32,669 \$32,669 32,669 4,900	9% 9% 8% 6%	134,306 134,306 134,306 20,146	37% 33% 23% 26%	29,(11,7 1,8 166,8 	
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: 7otal Operating Expenses Total Direct Expenses	10%/15%	5,518 2,113 346 	19% 18% 19% 2% 10%	32,669 32,669 \$ 32,669 32,669	9%	134,306 134,306 134,306	37% 33% 23%	29,(11,7 1,8 166,9 	
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Other: 7otal Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		5,518 2,113 346 	19% 18% 19% 2% 2% 10% 7%	32,669 32,669 \$32,669 32,669 4,900 \$37,569	9% 9% 8% 6%	134,306 134,306 134,306 20,146 154,452	37% 33% 23% 26%	29,(11,7 1,8 166,8 	
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode	5,518 2,113 346 	19% 18% 19% 2% 2% 10% 7% 10%	32,669 32,669 \$ 32,669 32,669 4,900 \$ 37,569 144	9% 9% 8% 6% 6%	134,306 134,306 134,306 20,146 154,452	37% 33% 23% 26% 23%	29,(11,7 1,8 166,8 	
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode Service Mode	5,518 2,113 346 	19% 18% 19% 2% 2% 10% 7% 10% 03	32,669 32,669 \$32,669 \$32,669 4,900 \$37,569 144 \$260.9	9% 9% 8% 6% 6% 6%	134,306 134,306 134,306 20,146 154,452 1,080 \$143.0	37% 37% 33% 23% 26% 23% 23%	29,(11,7 1,8 166,8 	
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode Service Mode	5,518 2,113 346 	19% 18% 19% 2% 2% 10% 7% 10% 03	32,669 32,669 \$ 32,669 32,669 4,900 \$ 37,569 144	9% 9% 8% 6% 6% 6%	134,306 134,306 134,306 20,146 154,452	37% 37% 33% 23% 26% 23% 23%	29,(11,7 1,8 166,8 	
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode Service Mode	5,518 2,113 346 	19% 18% 19% 2% 2% 10% 7% 10% 03	32,669 32,669 \$32,669 \$32,669 4,900 \$37,569 144 \$260.9	9% 9% 8% 6% 6% 6%	134,306 134,306 134,306 20,146 154,452 1,080 \$143.0	37% 37% 33% 23% 26% 23% 23%	29,(11,7 1,8 166,8 	

Contractor Name: Contract Term: Funding Source: Personnel Expenses Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HV CTL Services Manager Data Manager Counselor I and II	9/1/11-06/30/ General fund	8	S OFFICE CATION B	BY SE	RVICE N			ppendix B-5d pendix Term:		Page 3 6/30/16
Contract Term: Funding Source: Personnel Expenses Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II	9/1/11-06/30/ General fund UOS C FTE 0.20 0.10	8 SFDPH AID COST ALLOO LIFE G	S OFFICE CATION B	BY SE	RVICE N					
Funding Source: Personnel Expenses Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II	General fund UOS C FTE 0.20 0.10	SFDPH AID COST ALLO	CATION B	BY SE	RVICE N				I	
Personnel Expenses Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II	UOS C FTE 0.20 0.10	SFDPH AID OSȚ ALLO LIFE G	CATION B	BY SE	RVICE N				1	
Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II	UOS C FTE 0.20 0.10	OSȚALLO LIFE G	CATION B	BY SE	RVICE N					
Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II	UOS C FTE 0.20 0.10	OSȚALLO LIFE G	CATION B	BY SE	RVICE N				I	
Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II	FTE 0.20 0.10	LIFE G	roups						1	
Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II	0.20 0.10	and the second s	the subscription of the su		SERVICE M	ODEO			¥.	
Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II	0.20 0.10	and the second s	the subscription of the su		SERVICE				3	
Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II	0.20 0.10	and the second s	the subscription of the su	1	LIFE R & L				Pag	e 1-3
Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II	0.20 0.10		% FTE	s	Salaries	% FTE	Salaries	% FTE		t Totals
Director of Government Contracts Evaluation Associate HV CTL Services Manager Data Manager Counselor I and II	0.10		0%							16,000
Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II			0%							9,200
HV CTL Services Manager Data Manager Counselor I and II	0.10		0%							6,000
Data Manager Counselor I and II	0.40		0%					1		17,572
Counselor I and II	0.10		0%							5,000
	1.25		0%							69,491
Dutreach/Testing Counselor	0.60		0%							22,439
										,
otal FTE & Total Salaries	2.75	0	0%							145,702
ringe Benefits	25%	0	0%							36,426
otal Personnel Expenses		0	0%							182,128
Dperating Expenses		Expenditure	%	Exp	enditure	%			Contra	ct Total
Total Occupancy			0%							29,040
Fotal Materials and Supplies			0%							11,738
			0%							1,825
Fotal Staff Travel										0
Consultants/Subcontractor:		159,725	44%		36,290	10%				362,990
Other:			1000 Miles 1000							
				_						
				-						
									L	
otal Operating Expenses		\$ 159,725	39%	\$	36,290	9%			\$	405,593
								-		
										587,721
	10%/15%	and the second	and the second se		and the second se					76,922
OTAL EXPENSES		\$ 183,684	28%	\$	41,734	6%				\$664,643
									3,739	
Number of Contacts (NOC) per	Service Mode	2,13	2,134 750							
									Re	
	ringe Benefits otal Personnel Expenses Deparating Expenses Fotal Occupancy Fotal Materials and Supplies Fotal General Operating Fotal Staff Travel Consultants/Subcontractor: Other: Dther: otal Operating Expenses otal Direct Expenses Indirect Expenses OTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	ringe Benefits 25% otal Personnel Expenses Deerating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Dther: otal Operating Expenses otal Operating Expenses otal Direct Expenses Indirect Expenses Number of Units of Service (UOS) per Service Mode Cost Per Unit of Service by Service Mode Number of Contacts (NOC) per Service Mode	ringe Benefitis 25% 0 otal Personnel Expenses 0 Operating Expenses Expenditure Total Occupancy 5 Total Materials and Supplies 5 Total General Operating 5 Total Staff Travel 5 Consultants/Subcontractor: 159,725 Other: 5 Otal Operating Expenses \$ Other: 5 Otal Operating Expenses \$ Other: 5 Otal Operating Expenses \$ Otal Operating Expenses 159,725 Indirect Expenses 10%/15% OTAL EXPENSES \$ Number of Units of Service (UOS) per Service Mode 604 Cost Per Unit of Service by Service Mode \$ Number of Contacts (NOC) per Service Mode \$ Number of Contacts (NOC) per Service Mode \$ State \$ \$ Otal Per Service Mode \$ Otal Operating Expenses \$ IS9,725 \$ Indirect Expenses 10%/15% State \$	inge Benefits 25% 0 0% otal Personnel Expenses 0 0% Operating Expenses Expenditure % Total Occupancy 0% 0% Fotal General Operating 0% 0% Fotal Staff Travel 0% 0% Consultants/Subcontractor: 159,725 44% Other: 0 0% otal Operating Expenses \$ 159,725 39% otal Operating Expenses 159,725 39% otal Operating Expenses 159,725 27% Indirect Expenses 10%/15% 23,959 31% OTAL EXPENSES \$ 183,684 28% Number of Units of Service (UOS) per Service Mode 604 2,134	inge Benefits 25% 0 0% otal Personnel Expenses 0 0% Deparating Expenses Expenditure % Expenditure Total Occupancy 0% 0% 0% Total Occupancy 0% 0% 0% Total Occupancy 0% 0% 0% Total General Operating 0% 0% 0% Total Staff Travel 0% 0% 0% Consultants/Subcontractor: 159,725 44% 0% Other: 0 0% 0% 0% otal Operating Expenses \$ 159,725 39% \$ otal Operating Expenses 10%/15% 23,959 31% \$ otal Direct Expenses 10%/15% 23,959 31% \$ OTAL EXPENSES \$ 183,684 28% \$ Number of Units of Service (UOS) per Service Mode \$304.11 \$ Number of Contacts (NOC) per Service Mode \$304.11 \$	ringe Benefitis 25% 0 0% Otal Personnel Expenses 0 0% 0 Deperating Expenses Expenditure % Expenditure Total Occupancy 0% 0% 0% Total Materials and Supplies 0% 0% 0% Total General Operating 0% 0% 0% Total Staff Travel 0% 0% 0% Consultants/Subcontractor: 159,725 44% 36,290 Other: 0 0 0% 0% Other: 0 0% 0% 0% Otal Operating Expenses 159,725 39% \$ 36,290 Indirect Expenses 10%/15% 23,959 31% 5,444 OTAL EXPENSES \$ 183,684 28% \$ 41,734 Number of Units of Service (UOS) per Service Mode 604 375 Cost Per Unit of Service by Service Mode <	ringe Benefits 25% 0 0% Otal Personnel Expenses 0 0% 0 Operating Expenses Expenditure % Expenditure % Fotal Occupancy 0% 0% 0 0% Fotal Materials and Supplies 0% 0% 0% 0% 0% Fotal General Operating 0% <t< td=""><td>ringe Benefits 25% 0 0% </td><td>inge Benefits 25% 0 0% </td><td>intrage Benefits 25% 0 0% </td></t<>	ringe Benefits 25% 0 0%	inge Benefits 25% 0 0%	intrage Benefits 25% 0 0%

ter and the state

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

10 J

General Fund

Director of Clinical Operations	
Dir. Of Clinical Operations assists with daily operations, provides HIV	
Minimum Qualifications: Master's degree and at least five years experience	
.20 FTE x \$ 80,000 =	\$16,000
Director of Government Contracts	
Responsible for all data management and contract related activities.	
Minimum Qualifications: Bachelor's degree and at least two years	
.10 FTE x \$ 92,000 =	\$9,200
Evaluation Associate	
Responsible for coordinating data collection, quality assurance, reporting	
Minimum Qualifications: Bachelor's degree an 2 years experience	
.10 FTE x \$ 60,000 =	\$6,000
HIV CTL Services Manager	
Manages clinic staff and oversees phlebotomy services for confirmatory HIV	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and	
.40 FTE x \$ 43,930 =	\$17,572
Data Manager	
Manages data collection activities at all sites. Ensures the completeness,	
Minimum Qualifications: Bachelor's degree and at least two years	
.10 FTE x \$ 50,000=	\$5,000
Counselor I and II	
Responsible for intake assessments, individual and group counseling,	
Minimum Qualifications: Master's degree or at least five years experience in	
1.25 FTE x \$ 55,593=	\$69,491
Outreach/Testing Counselor: Conducts targeted recruitment activities for	
.60 FTE x \$37,398=	\$22,439
	Q
Total Salaries	\$145,702
	4110JI 01
Total Benefits 25% of \$ 145,702 total salaries =	\$36,426
Social Security, Worker's Compensation, Health Benefits, Unemployment,	4001120
Social Security, Worker's Compensation, nearth Denems, Onemployment,	
TOTAL SALARIES & BENEFITS	\$182,128
	\$102,120
perating Expenses	
perating expenses	
Rent:	
Rent expense based on SFAF's experience rate of \$800.00 per FTE	
\$800.00 per mo. x 2.75 FTE x 12 months =	\$26,400
	÷=0,100
Telephone	

Telephone:

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

\$80.00 x 2.75 FTE x 12 months=	\$2,640
Total Occupancy:	\$29,040
annenais ann Shoishios	
Office Supplies & Postage: Supplies and postate at SFAF's experience rate of \$40.00 per FTE per month	
\$40.00/ FTE x 2.75 FTE x 12 months =	\$1,320
Program/Medical Supplies: Condoms and lubricant to distribute to clients. 67,725 condoms x \$0.08 per condom = 200 incentives @ \$25.00 each =	\$5,418 \$5,000
Total Materials and Supplies:	\$11,738
General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per month. \$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650
<u>Storage:</u> Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months=	\$175
Total General Operating:	\$1,825
Shurraval (Local & Outor Rown)	
Total Staff Travel: Consultants/Subcontractors:	\$0
<u>Shanti Project</u> <u>Program Manager</u> Responsible for: logistical and administrative support to program	
Minimum Qualifications : Graduate degree in health services related .55 FTE x \$110,000 =	\$60,500
Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related	
.50 FTE x \$55,000 = <u>Senior Health Coordinator I/ Clinical</u> <u>Supervisor</u> Responsible for: CRCS counseling; facilitation of SSG Health	\$27,500
Minimum Qualifications: Professional degree in Psychology, Clinical	

1 .

.20 FTE x \$80,000 : .90FTE X \$70,000 :	
Senior Health Coordinator II	
Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Graduate degree in mental health	
.90 FTE x \$49,400 Health Counselor	\$44,460
Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: College degree in health service-related	
.90FTE x \$51,607 = .20 FTE x \$45,635 =	
Admin Assistant Responsible for: data entry; logistical and administrative support.	<i>40,121</i>
Minimum Qualifications: College degree and/or minimum 3 years .70 FTE x \$33.280 =	= \$23,296
Benefits: Social Security, Worker's Compensation, Health Benefits, Approx. 12.985% of total salaries (\$288,343) =	= \$37,441
Rent Rental of property including rent, utilities, building maintenance and \$1,500.00 x 12 months	= \$18,000
Materails & Supplies Supplies, postage, printing and photocopying of materials,	
\$708.00/month x 12 months = General Operating	= \$8,496
Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.	
\$225.00/ month x 12 months = Advertising	= \$2,700
Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.	
<pre>\$666.67/ month x 12 months less inkind funding for advertising of \$3950 =</pre>	
\$666.67 x12 =\$8,000 less \$3,950= Intervention Materials	= \$4,050
Incentives to support recruitment, attendance, punctuality and retention and related materials.	
\$786.75/ month x 12 months less \$5,481 inkind funding for materials \$786.75 x 12 mo = \$9,441 iess \$\$5,481 =	
Total Consultants/Subcontractors:	\$260 000
Other:	\$362,990
WWW INT	

Total Other: **TOTAL OPERATING EXPENSES** \$405,593

\$0

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

CARNALERPENDITURES (In Reeded - A - unit valued at So;000 cormore)			
Total Capital Expenditures:		\$0	
TOTAL DIRECT COSTS			\$587,721
INDIRECT COSTS Stonewall Castro Indirect expenses for the San Francisco AIDS Founda \$2 LIFE Program	ation are 219,249 x 10%=	\$22,473	
Indirect expenses for the San Francisco AIDS Foundation	ation & Shanti 362,990 x 15%=	\$54,449	
TOTAL INDIRECT COSTS			\$76,922
APPENDIX TOTAL			\$664,643

Appendix B-5d CMS #7164

Amendment: 12/01/2015

4 1 5 2

	I. A	В	C	D	E	F	GI	Н		1
1	Contractor Name	San Francisc	o AIDS Found	ation	· · · · · · · · · · · · · · · · · · ·			pendix B-5	9	Page 1
2	Contract Term	: 9/1/11-06/30/	18					endix Term:		
3	Funding Source			1						
4	1							- 47		
5	1		SFDPH AID	S OFFICE	CONTRACT					
6	1	UOS (COST ALLO	CATION B	Y SERVICE N	AODE				
7	1									
8	1				SERVICE M	ODES			1	
9	Personnel Expenses	1	Tes	ina	IRRO		PC			Page 1
10		FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		Total
11		0.20	5,576	35%	984	6%	4,428	28%		10,988
	Director of Government Contracts	0.10	3,196	35%	376	4%	2,726	30%		6,298
	Evaluation Associate	0.10	2,380	40%	280	5%	2,030	34%	<u> </u>	4,690
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%		15,463
15		0.10	1,700	34%	400	8%	1,250	25%		3,350
16		1.25	6,380	9%	8,507	12%	29,776	43%	1	44,663
17	the second se	0.60	22,439	100%	0,007	14 /0	20,110	1070		22,439
18		0.00	24,700	10070	<u> </u>				1	
19					╬───┤		∦		1	
20										
21									#	
22		1								
23									1	
24	Total FTE & Total Salaries	2.75	55,377	38%	10,898	7%	41,616	29%		107,891
25		25%	13,844	38%	2,725	7%	10,404	29%		26,973
26	Total Personnel Expenses		69,221	38%	13,623	7%	52,020	29%		134.864
27			00,221	0070	10,020	170	52,020	2070	L	101,004
	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Card	ract Total
	Total Occupancy		17,107	59%	3,564	12%	8,197	28%	Cont	28,868
30			4,836	41%	1,612	14%	6,770	58%	1	13,218
	Total General Operating		876	41%	183	10%	420	23%		1,479
32			070	40.70	105	10 /0	420	2370		1,473
33							┢╍╍╌┾			
34							╟───┼			
35	Other:		ł		∯		╟───┼		1	
36										
37							╟───┼		 	
38				- <u>2</u>	(
39							┨────┼			
40					├ ──┤		∄∔	· · · · ·		
41							∦ ────┼		1	
42		· · ·							I	
43	Total Operating Expenses		\$ 22,819	6%	\$ 5,359	1%	15,387	4%	\$	43,565
43	Long Absenily Exhelines		+ 22,019	0/0	0,000	170	10,307	17/0		-10,000
-	Total Direct Directory		00.040	400/	40.000	20/	67.407	440/		478 400
45	Total Direct Expenses	10%/15%	92,040 9,204	16% 12%	18,982	3% 2%	67,407	<u>11%</u> 9%		178,429
46	Indirect Expenses	1076/1076	the second se	2.4	1,898		6,741			17,843
47	TOTAL EXPENSES		\$ 101,244	15%	\$ 20,880	3%	74,148	11%	·	\$196,272
48									<u> </u>	
49	Number of Units of Service (UOS) pe		600		145		480	-		1,225
A DESCRIPTION OF TAXABLE PARTY.	Cost Per Unit of Service b		\$168.	the second s	\$144.0	0	154.4	and the second se		
50			0.01	1	159		480			
50 51	Number of Contacts (NOC) pe	er Service Mode	60	/	100		100		10	
50 51 52		er Service Mode	60	,	100					
50 51 52	Number of Contacts (NOC) pe DPH #1A(1)	er Service Mode	601	, 	100				R	tev. 05/2010

	Α.	В	C	D	E	F	G	Н		1
1	Contractor Name:	San Francisc		tion			Ar	pendix B-5	e	Page 2
2	Contract Term: 9/1/11-06/30/18						App	endix Term	07/1/1	6-06/30/17
3	Funding Source	: General fund								
4	1					-				
5	1		SFDPH AIDS	OFFICE	CONTRACT	ſ				
6	1	UOS C	OST ALLOC	ATION B	Y SERVICE	MODE				
7	1									
8	1				SERVICE	MODES			1	
9	Personnel Expenses		Grou	ps	LIFE	IRRC	LIFE	PCM	P	age 1-2
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		Totals
11	Director of Clinical Operations	0.20	5,412	34%						16,400
12	Director of Government Contracts	0.10	3,102	34%						9,400
13	Evaluation Associate	0.10	2,310	39%		-				7,000
14	HIV CTL Services Manager	0.40	2,109	12%						17,572
	Data Manager	0.10	1,650	33%						5,000
16	Counselor I and II	1.25	26,232	38%	1					70,895
17	Outreach/Testing Counselor	0.60								22,439
18										
19										
20										
21										
22										
23									1	
24	Total FTE & Total Salaries	2.75	40,815	28%						148,706
25	Fringe Benefits	25%	10,204	28%						37,177
26	Total Personnel Expenses		51,019	28%	1					185,883
		the second s			11					
27									~~	
28	Operating Expenses		Expenditure	%	Expenditure	%	Expediture	%	Cor	tract Total
28 29	Total Occupancy		Expenditure 6,772	% 23%	Expenditure	%	Expediture	%	Cor	35,640
28 29 30	Total Occupancy Total Materials and Supplies		Expenditure 6,772 2,902	% 23% 25%	Expenditure	%	Expediture	%	Cor	35,640 16,120
28 29 30 31	Total Occupancy Total Materials and Supplies Total General Operating		Expenditure 6,772	% 23%	Expenditure	%	Expediture	%	Con	35,640
28 29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		Expenditure 6,772 2,902	% 23% 25%					Con	35,640 16,120 1,825
28 29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating		Expenditure 6,772 2,902	% 23% 25%	Expenditure	9%	Expediture	%	Con	35,640 16,120
28 29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure 6,772 2,902	% 23% 25%					Con	35,640 16,120 1,825
28 29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		Expenditure 6,772 2,902	% 23% 25%					Con	35,640 16,120 1,825
28 29 30 31 32 33 34 35 36	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure 6,772 2,902	% 23% 25%						35,640 16,120 1,825
28 29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure 6,772 2,902	% 23% 25%						35,640 16,120 1,825
28 29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure 6,772 2,902	% 23% 25%						35,640 16,120 1,825
28 29 30 31 32 33 34 35 36 37 38 39	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure 6,772 2,902	% 23% 25%						35,640 16,120 1,825
28 29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure 6,772 2,902	% 23% 25%						35,640 16,120 1,825
28 29 30 31 32 33 34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure 6,772 2,902	% 23% 25%						35,640 16,120 1,825
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure 6,772 2,902 346	% 23% 25% 19%	32,669	9%	134,306	37%		35,640 16,120 1,825 166,975
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure 6,772 2,902	% 23% 25%		9%				35,640 16,120 1,825
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		Expenditure 6,772 2,902 346 	% 23% 25% 19% 2%	\$ 32,669	9%	134,306	37%		35,640 16,120 1,825 166,975 220,560
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses		Expenditure 6,772 2,902 346 	% 23% 25% 19% 2% 2%	\$ 32,669 \$ 32,669 32,669	9% 9% 8%	134,306 134,306 134,306	37%		35,640 16,120 1,825 166,975 220,560 406,443
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%/15%	Expenditure 6,772 2,902 346 	% 23% 25% 19% 2% 2% 10% 8%	\$ 32,669 \$ 32,669 \$ 32,669 4,900	9% 9% 8% 6%	134,306 134,306 134,306 20,146	37% 33% 23% 26%		35,640 16,120 1,825 166,975 220,560 406,443 48,993
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%/15%	Expenditure 6,772 2,902 346 	% 23% 25% 19% 2% 2%	\$ 32,669 \$ 32,669 32,669	9% 9% 8% 6%	134,306 134,306 134,306	37%		35,640 16,120 1,825 166,975 220,560 406,443
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		Expenditure 6,772 2,902 346 	% 23% 25% 19% 2% 2% 10% 8%	\$ 32,669 \$ 32,669 32,669 4,900 \$ 37,569	9% 9% 8% 6%	134,306 134,306 134,306 20,146 154,452	37% 33% 23% 26%		35,640 16,120 1,825 166,975 220,560 406,443 48,993 \$455,436
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pa	er Service Mode	Expenditure 6,772 2,902 346 	% 23% 25% 19% 2% 2% 10% 8% 10%	\$ 32,669 \$ 32,669 \$ 32,669 4,900 \$ 37,569 144	9% 9% 8% 6% 6%	134,306 134,306 134,306 20,146 154,452 1,080	37% 33% 23% 26% 23%		35,640 16,120 1,825 166,975 220,560 406,443 48,993
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pa Cost Per Unit of Service b	er Service Mode y Service Mode	Expenditure 6,772 2,902 346 	% 23% 25% 19% 2 2% 10% 8% 10% 39	\$ 32,669 \$ 32,669 \$ 32,669 4,900 \$ 37,569 144 \$260	9% 9% 8% 6% 6% 6%	134,306 134,306 134,306 20,146 154,452 1,080 \$143.	37% 33% 23% 26% 23% 01		35,640 16,120 1,825 166,975 220,560 406,443 48,993 \$455,436
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pa	er Service Mode y Service Mode	Expenditure 6,772 2,902 346 	% 23% 25% 19% 2 2% 10% 8% 10% 39	\$ 32,669 \$ 32,669 \$ 32,669 4,900 \$ 37,569 144	9% 9% 8% 6% 6% 6%	134,306 134,306 134,306 20,146 154,452 1,080	37% 33% 23% 26% 23% 01		35,640 16,120 1,825 166,975 220,560 406,443 48,993 \$455,436
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 1 52	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pa Cost Per Unit of Service b	er Service Mode y Service Mode	Expenditure 6,772 2,902 346 	% 23% 25% 19% 2 2% 10% 8% 10% 39	\$ 32,669 \$ 32,669 \$ 32,669 4,900 \$ 37,569 144 \$260	9% 9% 8% 6% 6% 6%	134,306 134,306 134,306 20,146 154,452 1,080 \$143.	37% 33% 23% 26% 23% 01	\$	35,640 16,120 1,825 166,975 220,560 406,443 48,993 \$455,436

	A	В	C	D	E	F	G	H	1
1	Contractor Name: San Francisco AIDS Foundation						A	opendix B-5e	Page
2							App	endix Term:	07/1/16-06/30/17
3	Funding Source: General fund								
4		the second se							
5			SFDPH AID	S OFFICE	CONTRACT				
6		UOS	OST ALLO	CATION E	Y SERVICE	MODE			
7									
8					SERVICE N	ODES			
9	Personnel Expenses		LIFE G	roups	LIFER				Page 1-3
10	Position Titles	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals	
11	Director of Clinical Operations	6.20	1	0%					16,400
	Director of Government Contracts	0.10		0%					9,400
	Evaluation Associate	0.10		0%					7,000
	HIV CTL Services Manager	0.40		0%					17,572
	Data Manager	0.10		0%		_			5,000
16	Counselor J and II	1.25		0%					70,895
17	Outreach/Testing Counselor	0.60		0%	1				22,439
18									
19									
20									
21			1						
22		+		and the second sec					
23									
24	Total FTE & Total Salaries	2.75	0	0%					148,706
	Fringe Benefits	25%	0	0%					37,177
								and a second sec	
26	Total Personnel Expenses		0	0%					185.883
26 27	Total Personnel Expenses		0	0%					185,883
27					Expenditure	%			
27 28	Operating Expenses		0 Expenditure	%	Expenditure	%			Contract Total
27 28 29	Operating Expenses Total Occupancy			% 0%	Expenditure	%			Contract Total 35,640
27 28 29 30	Operating Expenses Total Occupancy Total Materials and Supplies			% 0% 0%	Expenditure	%			Contract Total 35,640 16,120
27 28 29 30 31	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating			% 0%		%			Contract Total 35,640 16,120 1,825
27 28 29 30 31 32	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		Expenditure	% 0% 0%					Contract Total 35,640 16,120 1,825 0
27 28 29 30 31 32 33	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating			% 0% 0%	Expenditure	%			
27 28 29 30 31 32 33 34	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	% 0% 0%					Contract Total 35,640 16,120 1,825 0
27 28 29 30 31 32 33 34 35	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		Expenditure	% 0% 0%					Contract Total 35,640 16,120 1,825 0
27 28 29 30 31 32 33 34 35 36	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	% 0% 0%					Contract Total 35,640 16,120 1,825 0
27 28 29 30 31 32 33 34 35 36 37	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	% 0% 0%					Contract Total 35,640 16,120 1,825 0
27 28 29 30 31 32 33 34 35 36 37 38	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	% 0% 0%					Contract Total 35,640 16,120 1,825 0
27 28 29 30 31 32 33 34 35 36 37 38 39	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	% 0% 0%					Contract Total 35,640 16,120 1,825 0
27 28 29 30 31 32 33 34 35 36 37 38 39 40	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	% 0% 0%					Contract Total 35,640 16,120 1,825 0
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	% 0% 0%					Contract Total 35,640 16,120 1,825 0
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure	% 0% 0% 44%	36,290	10%			Contract Total 35,640 16,120 1,825 0 362,990
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	% 0% 0%					Contract Total 35,640 16,120 1,825 0 362,990
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Operating Expanses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		Expenditure	% 0% 0% 44%	\$ 36,290	10%			Contract Total 35,640 16,120 1,825 0 362,990 362,990 \$ 416,575
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	1092/1592	Expenditure	% 0% 0% 44% 38% 27%	36,290 36,290 \$ 36,290	10% 			Contract Total 35,640 16,120 1,825 0 362,990 362,990 \$ 416,575 602,458
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses Indirect Expenses	10%/15%	Expenditure 159,725 \$ 159,725 159,725 159,725 23,959	% 0% 0% 44% 38% 27% 31%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 36,290	10% 			Contract Total 35,640 16,120 1,825 0 362,990 362,990 \$ 416,575 602,458 . 78,396
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 44 45 47	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	and the second s	Expenditure	% 0% 0% 44% 38% 27%	36,290 36,290 \$ 36,290	10% 			Contract Total 35,640 16,120 1,825 0 362,990 362,990 \$ 416,575 602,458 . 78,396
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		Expenditure	% 0% 0% 44% 38% 27% 31%	36,290 36,290 \$ 36,290 \$ 36,290 5,444 \$ 41,734	10% 			Contract Total 35,640 16,120 1,825 0 362,990 \$ 416,575 \$ 416,575 602,458 78,386 \$680,854
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Indirect Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p	er Service Mode	Expenditure	% 0% 0% 44% 38% 27% 31% 27%	36,290 36,290 \$ 36,290 \$ 36,290 5,444 \$ 41,734 375	10% 			Contract Total 35,640 16,120 1,825 0 362,990 362,990 \$ 416,575 602,458 78,396 \$680,854
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 48 49 50	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Other: Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p Cost Per Unit of Service I	er Service Mode by Service Mode	Expenditure	% 0% 0% 0% 0% 44% 38% 27% 31% 27% 11	\$ 36,290 \$ 375 \$ 111,2 \$ 375 \$ 111,2 \$ 375	10% 10% 9% 6% 7% 6%			Contract Total 35,640 16,120 1,825 0 362,990
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Indirect Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p	er Service Mode by Service Mode	Expenditure	% 0% 0% 0% 0% 44% 38% 27% 31% 27% 11	36,290 36,290 \$ 36,290 \$ 36,290 5,444 \$ 41,734 375	10% 10% 9% 6% 7% 6%			Contract Total 35,640 16,120 1,825 0 362,990 \$ 416,575 \$ 416,575 602,458 78,386 \$680,854

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BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

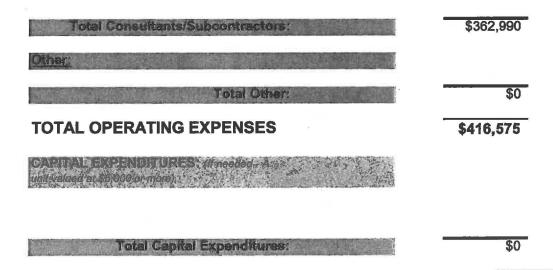
Director of Clinical Operations Dir. Of Clinical Operations assists with daily operations, provides HIV	
Minimum Qualifications: Master's degree and at least five years experience .20 FTE x \$ 82,000 =	\$16,400
Director of Government Contracts	
Responsible for all data management and contract related activities.	
Minimum Qualifications: Bachelor's degree and at least two years	* 0 (00
.10 FTE x \$ 94,000 =	\$9,400
Responsible for coordinating data collection, quality assurance, reporting Minimum Qualifications: Bachelor's degree an 2 years experience	
.10 FTE x \$ 70,000 =	\$7,000
HIV CTL Services Manager	\$1,000
Manages clinic staff and oversees phlebotomy services for confirmatory HIV	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and	
.40 FTE x \$ 43,930 =	\$17,572
Data Manager	
Manages data collection activities at all sites. Ensures the completeness,	
Minimum Qualifications: Bachelor's degree and at least two years	
.10 FTE x \$ 50,000=	\$5,000
<u>Counselor I and II</u>	
Responsible for intake assessments, individual and group counseling,	
Minimum Qualifications: Master's degree or at least five years experience in 1.25 FTE x \$ 56,716=	\$70 00F
	\$70,895
<u>Outreach/Testing Counselor:</u> Conducts targeted recruitment activities for .60 FTE x \$37,398=	\$22,439
.00112 X 401,000-	Ψ22,400
Total Salaries	\$148,706
	t i ioji oo
Total Benefits 25% of \$ 148,706 total salaries =	\$37,177
Social Security, Worker's Compensation, Health Benefits, Unemployment,	
TOTAL SALARIES & BENEFITS	\$185,883
Operating Expenses	
Cocupancy	
Rent: Rent expense based on SFAF's experience rate of \$1,000 per FTE \$1,000.00 per mo. x 2.75 FTE x 12 months =	\$33,000
Telephone:	
Phonebase on SFAF's experience rate of \$80.0 per FTE	
\$80.00 x 2.75 FTE x 12 months=	\$2,640

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Total Occupancy:	\$35,640
Materials and Supplies:	
Office Supplies & Postage:	
Supplies and postate at SFAF's experience rate of \$40.00 \$40.00/ FTE x 2.75 FTE x 12 months =	\$1,320
Program/Medical Supplies:	
Condoms and lubricant to distribute to clients. 122,500 condoms x \$0.08 per condom =	\$9,800
200 incentives @ \$25.00 each =	\$5,000
Total Materials and Supplies:	\$16,120
General Operating:	
Insurance: Occupancy insurance expense based on SFAF's experience rate of	
\$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650
Storage:	
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months=	\$175
Total General Operating:	\$1,825
aff Travel (Local & Out of Town):	
Total Staff Travel: Consultants/Subcontractors:	\$0
Shanti Project	
Program Manager	
Responsible for: logistical and administrative support to program Minimum Qualifications : Graduate degree in health services related	
.55 FTE x \$110,000 =	\$60,500
Database Administrator Responsible for: management of data design and collection,	9
Minimum Qualifications: Graduate degree in health services-related	¢07 500
.50 FTE x \$55,000 =	\$27,500
Senior Health Coordinator I/ Clinical	
Senior Health Coordinator I/ Clinical Supervisor	
Senior Health Coordinator I/ Clinical	4

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Graduate degree in mental health	
.90 FTE x \$49,400	\$44,460
Health Counselor	
Responsible for: CRCS counseling; facilitation of SSG Health	
Minimum Qualifications: College degree in health service-related	
.90FTE x \$51,607 =	\$44,460
.20 FTE x \$45,635 =	\$9,127
Admin Assistant	• - • • = •
Responsible for: data entry; logistical and administrative support.	
Minimum Qualifications: College degree and/or minimum 3 years	
.70 FTE x \$33,280 =	\$23,296
Benefits: Social Security, Worker's Compensation, Health Benefits,	
Approx. 12.985% of total salaries (\$288,343) =	\$37,441
Rent	
Rental of property including rent, utilities, building maintenance and	A (A A A A
\$1,500.00 x 12 months=	\$18,000
Materails & Supplies	
Supplies, postage, printing and photocopying of materials, \$708.00/month x 12 months =	\$8,496
General Operating	φ 0,480
Staff training, staff travel, insurance and equipment rental including	
\$225.00/ month x 12 months =	\$2,700
Advertising	<i>4</i> 2 ,100
Costs for advertising placement for client recruitment and program	
\$666.67/ month x 12 months less inkind funding for advertising of	
\$666.67 x12 =\$8,000 less \$3,950=	\$4,050
Intervention Materials	
Incentives to support recruitment, attendance, punctuality and	
retention and related materials.	
\$786.75/ month x 12 months less \$5,481 inkind funding for materials	\$3,960
\$786.75 x 12 mo = \$9,441 less \$\$5,481 =	



TOTAL DIRECT COSTS

\$602,458

INDIRECT COSTS		
Stonewall Castro		
Indirect expenses for the San Francisco AIDS Foundation are		
\$ 239,468.00 x 10%=	\$23,947	
LIFE Program		
Indirect expenses for the San Francisco AIDS Foundation & Shanti		
\$ 362,990 x 15%=	\$54,449	
TOTAL INDIRECT COSTS		\$78,396

APPENDIX TOTAL

\$680,854

	A	В	C	D	E	F	G	Н	
1	Contractor Name:							pendix B-5	f Pag
2								07/1/17-06/30/1	
3									
4	1								
5	1		SEDPH AID	S OFFICE	CONTRACT				
6	1	UOS C			Y SERVICE	MODE			
7	1	0000							
8	1				SERVICE N	IODES	- 1 m		1
9	Personnel Expenses		Tes	lina	IRR		PCI	1	Page 1
10		FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
11		0.20	5,576	35%	984	6%	4,428	28%	10.9
	Director of Government Contracts	0.10	3,196	35%	376	4%	2,726	30%	6,2
	Evaluation Associate	0.10	2,380	40%	280	5%	2,030	34%	4,6
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,4
	Data Manager	0.10	1,700	34%	400	8%	1,400	25%	3,3
16		1.25	6,380	9%	8,507	12%	29,776	43%	44,6
17		0.60	22,439	100%	0,007	12.70	20,110	4070	22,4
18		0.00	22,400	10070	-		╢╌───┤		
19									<u> </u>
20							∦───┼		·
20							┨────┼		l
22							1		
23							 		J
23	Total FTE & Total Salaries	2.75	55,377	38%	10,898	7%	41,616	29%	107,8
25	Fringe Benefits	2.75	13,844	38%	2,725	7%	10,404	29%	26,9
26	Total Personnel Expenses	2370	69,221	38%	13,623	7%	52,020	29%	134,8
-			09,221	3070	13,023	170	52,020	23%	134,0
27			E	8/	II	87	It was a different	8/	Or the st Tate
	Operating Expenses		Expenditure	% 59%	Expenditure	% 12%	Expenditure	% 28%	Contract Tota
and the second second	Total Occupancy		17,107	41%	3,564	12%	8,197	<u>28%</u> 58%	28,8
30			4,836 876	41%	1,612	14%	6,770	23%	13,2
31	Total General Operating Total Staff Travel	······	0/0	40%	183	10%	420	2.370	1,4
	Consultants/Subcontractor:						╂		
33	Consultants/Subcontractor:		L				-		
34	Other						┨─────┤		
35	Other:				-		┣────┤		
36							┫┦		
37					╢────┤		∦∔		
38					┨		╂		
39							╢────┤		·
40					 		∦		
					╂		╟────╃		
41									
41 42						101			\$ 43,5
41 42 43	Total Operating Expenses		\$ 22,819	6%	\$ 5,359	1%	15,387	4%	V 10,0
41 42 43 44									
41 42 43 44 45	Total Direct Expenses		92,040	16%	18,982	3%	67,407	11%	178,4
41 42 43 44 45 46	Total Direct Expenses Indirect Expenses	10%/15%	92,040 9,204	16% 12%	<u>18,982</u> 1,898	<u>3%</u> 2%	67,407 6,741	11% 9%	178,4 17,8
41 42 43 44 45 46 47	Total Direct Expenses	10%/15%	92,040	16%	18,982	3%	67,407	11%	178,4
41 42 43 44 45 46	Total Direct Expenses Indirect Expenses TOTAL EXPENSES		92,040 9,204	16% 12%	<u>18,982</u> 1,898	<u>3%</u> 2%	67,407 6,741	11% 9%	178,4 17,5 \$196,2
41 42 43 44 45 46 47 48 49	Total Direct Expenses Indirect Expenses		92,040 9,204 \$ 101,244 600	16% 12% 15%	<u>18,982</u> 1,898	<u>3%</u> 2%	67,407 6,741	11% 9%	178,4 17,8
41 42 43 44 45 46 47 48 49 50	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode Service Mode	92,040 9,204 \$ 101,244	16% 12% 15%	18,982 1,898 \$ 20,880	3% 2% 3%	67,407 6,741 74,148	11% 9% 11%	178,4 17,5 \$196,2
41 42 43 44 45 46 47 48 49	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode Service Mode	92,040 9,204 \$ 101,244 600	16% 12% 15%	18,982 1,898 \$ 20,880 	3% 2% 3%	67,407 6,741 74,148 480	11% 9% 11%	178,4 17,5 \$196,2
41 42 43 44 45 46 47 48 49 50	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by Number of Contacts (NOC) per	Service Mode Service Mode	92,040 9,204 \$ 101,244 600 \$168	16% 12% 15%	18,982 1,898 \$ 20,880 	3% 2% 3%	67,407 6,741 74,148 480 154.4	11% 9% 11%	178,4 17,5 \$196,2

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<u> </u>	A	В	T	с	D		E	F	G	Н		1
	Contractor Name:						<u> </u>	<u> </u>		opendix B-	if	Page 2
2	Contract Term:	9/1/11_06/30/	18	Tound						endix Term		
3	Funding Source:							·	7PP			
4		Contra terre			-							
5	1		SEDP	HAIDS	OFFICI		TRACT					
6	1	TIOS					ERVICE	MODE				
7	4	UUSI	.001	ALLOC	AIIVI	01 01		NODE				
8				-		-	SERVICE N	INDER			7	
9	Personnel Expenses			Grou	ine.	1	UFE IF		LIFE F	014		ana 4 0
10	Position Titles	FTE	Sal	aries	% FTE		Salaries	% FTE	Salaries	% FTE		age 1-2 Totals
11	Director of Clinical Operations	0.20		5,412	34%		Orandi Nos	MIL	Galarios	70 FIL		16,400
12	Director of Government Contracts	0.10	 	3,102	34%						+	9,400
13	Evaluation Associate	0.10		2,310	39%							7,000
1200000	HIV CTL Services Manager	0.40	1	2,109	12%						-	17,572
15	Data Manager	0.10	-	1,650	33%	-⊪						5,000
16	Counselor 1 and 1	1.25		26,232	38%					- alerta		70,895
17	Outreach/Testing Counselor	0.60		20,202	0070	-						22,439
18		0.00									1	44,733
19											-	
20												
21												
22			*									
23								M			1	
24	Total FTE & Total Salaries	2.75		40,815	28%			-		-		148,706
25	Fringe Benefits	25%		10,204	28%							37,177
26	Total Personnel Expenses			51,019	28%	1-			1			185,883
27		· · · · · · · · · · · · · · · · · · ·				-						
	Operating Expenses		Exper	diture	%	Ex	penditure	%	Expediture	%	Con	tract Total
29	Total Occupancy			6,772	23%						1	35,640
30	Total Materials and Supplies			2,902	25%							16,120
31	Total General Operating			346	19%							1,825
32	Total Staff Travel											.,
33	Consultants/Subcontractor:						32,669	9%	134,306	37%		166,975
34											1	
35	Other:		1									
38								**				
37						-					1	
38												
39												
40						1						
41												
42												
43	Total Operating Expenses		\$	10,020	2%	\$	32,669	8%	134,306	33%	\$.	220,560
44						1			1			
	Total Direct Expenses			61,039	10%		32,669	6%	134,306	23%	1	406,443
46	-	10%/15%		6,104	8%		4,900	6%	20,146	26%		48,993
	TOTAL EXPENSES		\$ (67,143	10%	15	37,569	6%	154,452	23%	1	\$455,438
10000						- Him						1.001.00
48		Service Mode		311		-	144		1,080		-	1,535
48	NIUMDAL OF UNITS OF SERVICE (111 1%) NOT	TALLAN MARKED					\$260.9	^				1,000
49	Number of Units of Service (UOS) per Cost Per Unit of Service by			S215 P	9	- 11	3/00 9	U	214.51	/1	1	
49 50	Cost Per Unit of Service by	Service Mode		\$215.8		╢—		10.000 million	\$143.0		1	····
49		Service Mode		\$215.8			\$200.9	10.000 million	\$143.0			

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	A	В	С	D		E	F	G	Н	1	1
.1.	Contractor Name:								Appendix B-51	F	Page 3
2	Contract Term:	9/1/11-06/30/	18						pendix Term:		
3	Funding Source:	General fund							•		
4	1	B-100 - 100 - 1									
5	1		SFDPH A	DS OFFIC	E CON	TRACT					
6	1	UOS	COST ALL				MODE				
7	1										
8	1					SERVICE N	ODES		92(3) - 0)	1	
-	Personnel Expenses	l	LIFE	Groups	1	LIFE R				P	age 1-3
	Position Titles	FTE	Salaries	% FTE		Salaries	% FTE	Salaries	% FTE		tract Totals
11	Director of Clinical Operations	0.20		0%							16,400
	Director of Government Contracts	0.10		0%							9,400
	Evaluation Associate	0.10		0%							7,000
	HIV CTL Services Manager	0.40		0%					1		17,572
	Data Manager	0.10		0%							5,000
	Counselor I and II	1.25		0%							70,895
17	Outreach/Testing Counselor	0.60		0%							22,439
18										1	
19										1	
20									1		
21										1	
22									1		
23											
	Total FTE & Total Salaries	2.75		0 0%							148,706
25	Fringe Benefits	25%		0 0%							37,177
26	Total Personnel Expenses			0 0%							185,883
27								L			
	Operating Expenses		Expenditur	8 %	Ex	penditure	%			Con	tract Total
29	Total Occupancy			0%					1		35,640
30	Total Materials and Supplies			0%						∦	16,120
	Total General Operating			0%							1,825
32	Total Staff Travel										0
33	Consultants/Subcontractor:		159,72	5 44%	-	36,290	10%				362,990
34											
35	Other:										
36											
37			<u> </u>	1	1						A.B.B. (MA)
38											
39				1						 	c
40			-		-						
41					1					<u> </u>	
42				1							
	Total Operating Expenses		\$ 159,72	5 38%	\$	36,290	9%			\$	416,575
40			,.							·	
						36,290	60/		1		602,458
44			159 72	5 27%	i	30 Zan i	0% 1				
44 45	Total Direct Expenses	10%/15%	159,72		_ i		6% 7%			(
44 45 46	Total Direct Expenses Indirect Expenses	10%/15%	23,95	9 31%	5	5,444	7%				78,396
44 45 46 47	Total Direct Expenses	10%/15%		9 31%	\$				×		
44 45 46 47 48	Total Direct Expenses Indirect Expenses TOTAL EXPENSES		23,95 \$ 183,68	9 31% 4 27%	\$	5,444 41,734	7%		×		78,396 \$680,85 4
44 45 46 47 48 49	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	r Service Mode	23,95 \$ 183,68 60	9 31% 4 27%	\$	5,444 41,734 375	7% 6%				78,396
44 45 46 47 48 49 50	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	r Service Mode / Service Mode	23,95 \$ 183,68 60 \$3	9 31% 4 27% 4 04.11	\$	5,444 41,734 375 \$111.2	7% 6% 9				78,396 \$680,854
44 45 46 47 48 49	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	r Service Mode / Service Mode	23,95 \$ 183,68 60 \$3	9 31% 4 27%	\$	5,444 41,734 375	7% 6% 9				78,396 \$680,854

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BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

	Director of Clinical Operations	
	Dir. Of Clinical Operations assists with daily operations, provides HIV	
	Minimum Qualifications: Master's degree and at least five years experience .20 FTE x \$ 82,000 =	\$16,400
	Director of Government Contracts	
	Responsible for all data management and contract related activities.	
	Minimum Qualifications: Bachelor's degree and at feast two years	
	.10 FTE x \$ 94,000 =	\$9,400
	Evaluation Associate	
	Responsible for coordinating data collection, quality assurance, reporting	
	Minimum Qualifications: Bachelor's degree an 2 years experience	
	.10 FTE x \$ 70,000 =	\$7,000
	HIV CTL Services Manager	
	Manages clinic staff and oversees phlebotomy services for confirmatory HIV	
	Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and	
	.40 FTE x \$ 43,930 =	\$17,572
	Data Manager	
	Manages data collection activities at all sites. Ensures the completeness,	
	Minimum Qualifications: Bachelor's degree and at least two years	
	.10 FTE x \$ 50,000=	\$5,000
	Counselor I and II	
	Responsible for intake assessments, individual and group counseling,	
	Minimum Qualifications: Master's degree or at least five years experience in	
	1.25 FTE x \$ 56,716=	\$70,895
	Outreach/Testing Counselor: Conducts targeted recruitment activities for	
	.60 FTE x \$37,398=	\$22,439
	Total Onlock	4110 700
	Total Salaries	\$148,706
	Total Benefits 25% of \$ 148,706 total salaries =	\$37,177
		φ37,117 /
	Social Security, Worker's Compensation, Health Benefits, Unemployment,	
	TOTAL SALARIES & BENEFITS	\$185.883 (
		\$100,000
0.000	ating Expenses	
Open	Occupancy:	
	Rent:	
	Rent expense based on SFAF's experience rate of \$1,000.00 per	
	\$1,000.00 per mo. x 2.75 FTE x 12 months =	\$33,000
	Telephone:	
	Phonebase on SFAF's experience rate of \$80.0 per FTE	00.010
	\$80.00 x 2.75 FTE x 12 months=	\$2,640

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Total Occupancy:	\$35,640
Manager and Supplier	
<u>Office Supplies & Postage:</u> Supplies and postate at SFAF's experience rate of \$40.00 \$40.00/ FTE x 2.75 FTE x 12 months =	\$1,320
Program/Medical Supplies: Condoms and lubricant to distribute to clients. 122,500 condoms x \$0:08 per condom = 200 incentives @ \$25.00 each =	\$9,800 \$5,000
Total Materials and Supplies:	\$16,120
<u>Insurance:</u> Occupancy insurance expense based on SFAF's experience rate of \$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650
<u>Storage:</u> Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months=	\$175
Total General Operating:	\$1,825
Saik navat (<u>o</u> tal 2010) arowik	
Total Staff Travel: Consultants/Subcontractors:	\$0
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications : Graduate degree in health services related	
.55 FTE x \$110,000 = <u>Database Administrator</u> Responsible for: management of data design and collection, <i>Minimum Qualifications:</i> Graduate degree in health services-related .50 FTE x \$55,000 =	\$60,500 \$27,500
Senior Health Coordinator I/ Clinical Supervisor Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Professional degree in Psychology, Clinical .20 FTE x \$80,000 = .90 FTE X \$70,000 =	\$16,000 \$63,000

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health	
Minimum Qualifications: Graduate degree in mental health	
.90 FTE x \$49,400	\$44,460
Health Counselor	
Responsible for: CRCS counseling; facilitation of SSG Health	
Minimum Qualifications: College degree in health service-related	
.90FTE x \$51,607 =	\$44,460
.20 FTE x \$45,635 =	\$9,127
Admin Assistant	
Responsible for: data entry; logistical and administrative support.	
Minimum Qualifications: College degree and/or minimum 3 years	
∞ ₃ .70 FTE x \$33,280 =	\$23,296
a ,	
Benefits: Social Security, Worker's Compensation, Health Benefits,	
Approx. 12.985% of total salaries (\$288,343) =	\$37,441
Rent Rental of property including rent, utilities, building maintenance and	
\$1,500.00 x 12 months=	\$18,000
Materails & Supplies	ψ <i>10,000</i>
Supplies, postage, printing and photocopying of materials,	
\$708.00/month x 12 months =	\$8,496
General Operating	·
Staff training, staff travel, insurance and equipment rental including	
\$225.00/ month x 12 months =	\$2,700
Advertising	
Costs for advertising placement for client recruitment and program	
\$666.67/ month x 12 months less inkind funding for advertising of	
\$666.67 x12 =\$8,000 less \$3,950=	\$4,050
Intervention Materials	
Incentives to support recruitment, attendance, punctuality and retention and related materials.	
\$786.75/ month x 12 months less \$5,481 inkind funding for materials	\$3,960
\$786.75 x 12 month x 12 months less \$5,401 inkind funding for materials \$786.75 x 12 mo = \$9,441 less \$\$5,481 =	\$3,800
φ100.13 X 12 110 - ψ8,441 1055 ΦΦ0,401 -	

 Total Consultants/Subcontractors:
 \$362,990

 Other:
 Total Other:
 \$0

 TOTAL OPERATING EXPENSES
 \$416,575
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 CAPITAL EXPENDITURES: (If moeded - A unit valued at \$5,000 or more)
 \$0

 Total Capital Expenditures:
 \$0

Appendix B-5f CMS #7164

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TOTAL DIRECT COSTS		\$602,458
INDIRECT COSTS Stonewall Castro Indirect expenses for the San Francisco AIDS Foundation are		
\$239,468.00 x 10%= LIFE Program Indirect expenses for the San Francisco AIDS Foundation & Shanti \$ 362,990 x 15%=	\$23,947 \$54,449	
		\$78,396
		\$680,854 /

<u> </u>	A	В		2	D		E	F	G	н		I
1						-	<u> </u>	1		Appendix B-7	, -	Page
2		Contractor Name: San Francisco AIDS Foundation Contract Term: 9/1/11-06/30/18								endix Term:	07/1/15-	06/30/16
3	Funding Source:						-		- 11			
4					-			•				
5	1		SFDP	H AID	S OFFICE	CON	TRACT					
6	1	UOS			CATION							
7	1											
8	1						BERVICE N	ODES				
9	Personnel Expenses		He	patitis (Services		IRR		PC	M		
10		FTE	-	aries	% FTE	S	alaries	% FTE	Salaries	% FTE	Pag	e Total
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12												
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22 23											ļ	and the second second
	Total FTE & Total Salaries	0.00		0	0%		0	0%	0	0%	<u> </u>	0
	Fringe Benefits	25%		0	0%		0	0%	0	0%	I	0
	Total Personnel Expenses		1	0	0%		0	0%	0		I	0
27			L		070			070		070		
	Operating Expenses		Expen	ditura	%	Ern	enditure	%	Expenditure	%	Contr	act Total
	Total Occupancy						onarchio		Lopenditure		Cond	
	Total Materials and Supplies								1			
	Total General Operating										1	
32	Total Staff Travel				· · · · · · · · · · · · · · · · · · ·						i	
33	Consultants/Subcontractor:			28,500	8%							28,500
34												-
35	Other:											
36			i							1.0		
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42 43	Tatal Oceaning Evenences			28,500	7%	5		0%	0	0%	e	28,500
43 44	Total Operating Expenses		\$	10,000	170	- <u> -</u>		V76		0%	\$	20,000
-	T-t-1 Direct Evenence			10 500	20/		-	09/		00/		00 200
45	Total Direct Expenses Indirect Expenses			28,500	5% 0%		0	0%	0	0%		28,500
AR			\$ 2	28,500	4%	5	-	0%	0	0%	·	\$28,500
46	TOTAL SYDENECE		-	0,000	7/0	l-	-	V /0		0.40		420,000
47	TOTAL EXPENSES		1						8		1	
47 48		Sandas Made		2								8
47 48 49	Number of Units of Service (UOS) per			6 \$4.750	00	-						6
47 48 49 50	Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode		\$4,750	the second day of the							6
47 48 49 50 51	Number of Units of Service (UOS) per	Service Mode			the second day of the							6
47 48 49 50 51 52	Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode		\$4,750	the second day of the						R	6 ev. 05/2010

BUDGET JUSTIFICATION Stonewali Castro/ LIFE Program

Salaries and Benefits

Total Salaries	\$0
Total Benefits Social Security, Worker's Compensation, Health	25% of \$ 145,702 total salaries = \$0 Benefits, Unemployment, State
TOTAL SALARIES & BENEFITS	\$0
Operating Expenses Occupancy:	
Total Occupancy	\$0
Materials and Supplies:	
Totel Materials and Supplies	\$0
Conoral Operating:	
Total General Operating:	\$0
. State Favel (Local & Outsof Tobic)	
Total Staff Travel: Consultants/Subcontractors:	\$0

Glide Health Services

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

.33 FTE x \$6,186.08/mo (\$74,233 annual) x 6 months = \$12,248

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<u>Outreach Counselors:</u> Coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. <i>Minimum</i> <i>Qualifications:</i> Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.	
.384 FTE x \$3,850.69/mo (\$46,208 annual) x 6 months =	\$8,872
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Approx. 25% of total salaries (\$21,120) = <u>Rent</u> Rental of property including rent, utilities, building maintenance and IT \$350.00 x 6 months=	\$5,280 \$2,100

Total Consultants/Subcontractors:	\$28,500
Other:	
Total Other:	\$0
TOTAL OPERATING EXPENSES	\$28,500
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	
Total Capital Expanditures:	\$0
TOTAL DIRECT COSTS	
INDIRECT COSTS No Indirects charges on this appendix	
TOTAL INDIRECT COSTS	

APPENDIX TOTAL

\$28,500

\$0

\$28,500

Appendix C

Worker's Compensation Waiver of Suborgation

No

Appendix D Additional Terms

1. PROTECTED HEALTH INFORMATION AND BAA

4. 11

The parties acknowledge that CITY is a Covered Entity as defined in the Healthcare Insurance Portability and Accountability Act of 1996 ("HIPAA") and is required to comply with the HIPAA Privacy Rule governing the access, transmission, and storage of health information.

The parties acknowledge that CONTRACTOR is one of the following:

CONTRACTOR <u>will</u> render services under this contract that include possession or knowledge of identifiable Protected Health Information (PHI), such as health status, health care history, or payment for health care history obtained from CITY. Specifically, CONTRACTOR will:

- Create PHI
- Receive PHI
- Maintain PHI
- Transmit PHI and/or
- Access PHI

The Business Associate Agreement (BAA) in Appendix E is required. Please note that BAA requires attachments to be completed.

CONTRACTOR will <u>not</u> have knowledge of, create, receive, maintain, transmit, or have access to any Protected Health Information (PHI), such as health status, health care history, or payment for health care history obtained from CITY.

The Business Associate Agreement is not required.

2. THIRD PARTY BENEFICIARIES

No third parties are intended by the parties hereto to be third party beneficiaries under this Agreement, and no action to enforce the terms of this Agreement may be brought against either party by any person who is not a party hereto.

3. MATERIALS REVIEW

Contractor agrees that all materials, including without limitation print, audio, video, and electronic materials, developed, produced, or distributed by personnel or with funding under this Agreement shall be subject to review and approval by the Contract Administrator prior to such production, development or distribution. Contractor agrees to provide such materials sufficiently in advance of any deadlines to allow for adequate review. City agrees to conduct the review in a manner which does not impose unreasonable delays on Contractor's work, which may include review by members of target communities.

4. EMERGENCY RESPONSE

CONTRACTOR will develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each of its service sites. The agency-wide plan should address disaster coordination between and among service sites. CONTRACTOR will update the Agency/site(s) plan as needed and CONTRACTOR will train all employees regarding the provisions of the plan for their Agency/site(s). CONTRACTOR will attest on its annual Community Programs' Contractor Declaration of Compliance whether it has developed and maintained an Agency Disaster and Emergency Response Plan, including a site specific emergency response plan for each of its service site. CONTRACTOR is advised that Community Programs Contract Compliance Section staff will review these plans during a compliance site review. Information should be kept in an Agency/Program Administrative Binder, along with other contractual documentation requirements for easy accessibility and inspection

In a declared emergency, CONTRACTOR'S employees shall become emergency workers and participate in the emergency response of Community Programs, Department of Public Health. Contractors are required to identify and keep Community Programs staff informed as to which two staff members will serve as CONTRACTOR'S prime contacts with Community Programs in the event of a declared emergency.



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San Francisco Department of Public Health Business Associate Agreement

This Business Associate Agreement ("Agreement") supplements and is made a part of the contract or Memorandum of Understanding ("CONTRACT")] by and between the City and County of San Francisco, Covered Entity ("CE") and Contractor, Business Associate ("BA"). To the extent that the terms of the Contract are inconsistent with the terms of this Agreement, the terms of this Agreement shall control.

RECITALS

- A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the CONTRACT in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated there under by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws, including, but not limited to, California Civil Code §§ 56, et seq., California Health and Safety Code § 1280.15, California Civil Code §§ 1798, et seq., California Welfare & Institutions Code §§5328, et seq., and the regulations promulgated there under (the "California Regulations").
- C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this Agreement.
- D. BA enters into agreements with CE that require the CE to disclose certain identifiable health information to BA. The parties desire to enter into this Agreement to permit BA to have access to such information and comply with the BA requirements of HIPAA, the HITECH Act, and the HIPAA Regulations.

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

- 1. Definitions.
 - a. Breach means the unauthorized acquisition, access, use, or disclosure of PHI that compromises the security or privacy of such information, except where an unauthorized person to whom such information is disclosed would not reasonably have been able to retain such information, and shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402], as well as California Civil Code Sections 1798.29 and 1798.82.
 - b. Breach Notification Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and D.
 - c. Business Associate is a person or entity that performs certain functions or activities that involve the use or disclosure of protected health information received from a covered entity, and shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
 - d. Covered Entity means a health plan, a health care clearinghouse, or a health care provider who transmits any information in electronic form in connection with a transaction covered under HIPAA Regulations, and shall have the meaning given

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SFDPH Office of Compliance & Privacy Affairs - BAA version 10/29/15



to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.

- e. Data Aggregation means the combining of Protected Information by the BA with the Protected Information received by the BA in its capacity as a BA of another CE, to permit data analyses that relate to the health care operations of the respective covered entities, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- f. **Designated Record Set** means a group of records maintained by or for a CE, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media and shall have the meaning given to such term under HIPAA and the HIPAA Regulations, including, but not limited to, 45 C.F.R. Section 160.103. For the purposes of this Agreement, Electronic PHI includes all computerized data, as defined in California Civil Code Sections 1798.29 and 1798.82.
- h. Electronic Health Record means an electronic record of health-related information on an individual that is created, gathered, managed, and consulted by authorized health care clinicians and staff, and shall have the meaning given to such term under the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- i. Health Care Operations means any of the following activities: i) conducting quality assessment and improvement activities; ii) reviewing the competence or qualifications of health care professionals; iii) underwriting, enrollment, premium rating, and other activities related to the creation, renewal, or replacement of a contract of health insurance or health benefits; iv) conducting or arranging for medical review, legal services, and auditing functions; v) business planning development; vi) business management and general administrative activities of the entity. This shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- j. **Privacy Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.
- k. **Protected Health Information or PHI** means any information, including electronic PHI, whether oral or recorded in any form or medium: (i) that relates to the past, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Sections 160.103 and 164.501. For the purposes of this Agreement, PHI includes all medical information and health insurance information as defined in California Civil Code Sections 56.05 and 1798.82.
- 1. **Protected Information** shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.
- m. Security Incident means the attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system, and shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.
- n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- o. Unsecured PHI means PHI that is not secured by a technology standard that renders PHI unusable, unreadable, or indecipherable to unauthorized individuals
- 2 | Page



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and is developed or endorsed by a standards developing organization that is accredited by the American National Standards Institute, and shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.

2. Obligations of Business Associate.

- a. Permitted Uses. BA may use, access, and/or disclose PHI only for the purpose of performing BA's obligations for or on behalf of the City and as permitted or required under the Contract [MOU] and Agreement, or as required by law. Further, BA shall not use PHI in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R. Sections 164.502, 164.504(e)(2). and 164.504(e)(4)(i)].
- b. Permitted Disclosures. BA shall disclose Protected Information only for the purpose of performing BA's obligations for or on behalf of the City and as permitted or required under the Contract [MOU] and Agreement, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this Agreement and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. k. of the Agreement, to the extent it has obtained knowledge of such occurrences [42 U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)]. BA may disclose PHI to a BA that is a subcontractor and may allow the subcontractor to create, receive, maintain, or transmit Protected Information on its behalf, if the BA obtains satisfactory assurances, in accordance with 45 C.F.R. Section 164.504(e)(1), that the subcontractor will appropriately safeguard the information [45 C.F.R. Section 164.502(e)(1)(ii)].
- c. Prohibited Uses and Disclosures. BA shall not use or disclose PHI other than as permitted or required by the Contract and Agreement, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R. Section 164.522(a)(1)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.

San Francisco Department of Public Health Business Associate Agreement



- d. Appropriate Safeguards. BA shall take the appropriate security measures to protect the confidentiality, integrity and availability of PHI that it creates, receives, maintains, or transmits on behalf of the CE, and shall prevent any use or disclosure of PHI other than as permitted by the Contract or this Agreement, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.306, 164.308, 164.310, 164.312, 164.314 164.316, and 164.504(e)(2)(ii)(B). BA shall comply with the policies and procedures and documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316, and 42 U.S.C. Section 17931. BA is responsible for any civil penalties assessed due to an audit or investigation of BA, in accordance with 42 U.S.C. Section 17934(c).
- e. Business Associate's Subcontractors and Agents. BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such PHI and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2) through (e)(5); 45 C.F.R. Section 164.308(b)]. BA shall mitigate the effects of any such violation.
- f. Accounting of Disclosures. Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six (6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure [45 C.F.R. 164.528(b)(2)]. If an individual or an individual's representative submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five (5) calendar days.
- g. Access to Protected Information. BA shall make Protected Information maintained by BA or its agents or subcontractors in Designated Record Sets available to CE for inspection and copying within (5) days of request by CE to enable CE to fulfill its obligations under state law [Health and Safety Code Section 123110] and the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.524 [45 C.F.R. Section 164.504(e)(2)(ii)(E)]. If BA maintains Protected Information in electronic format, BA shall provide such information in electronic format as necessary to enable CE to fulfill its obligations under the HITECH Act and HIPAA Regulations, including, but not limited to, 42 U.S.C. Section 17935(e) and 45 C.F.R. 164.524.

San Francisco Department of Public Health Business Associate Agreement



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- h. Amendment of Protected Information. Within ten (10) days of a request by CE for an amendment of Protected Information or a record about an individual contained in a Designated Record Set, BA and its agents and subcontractors shall make such Protected Information available to CE for amendment and incorporate any such amendment or other documentation to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R Section 164.526. If an individual requests an amendment of Protected Information directly from BA or its agents or subcontractors, BA must notify CE in writing within five (5) days of the request and of any approval or denial of amendment of Protected Information maintained by BA or its agents or subcontractors [45 C.F.R. Section 164.504(e)(2)(ii)(F)].
- i. Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(I)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the Secretary concurrently with providing such Protected Information to the Secretary.
- j. Minimum Necessary. BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the intended purpose of such use, disclosure, or request. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)]. BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary" to accomplish the intended purpose in accordance with HIPAA and HIPAA Regulations.
- k. Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- 1. Notification of Breach. BA shall notify CE within 5 calendar days of any breach of Protected Information; any use or disclosure of Protected Information not permitted by the Agreement; any Security Incident (except as otherwise provided below) related to Protected Information, and any use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or The notification shall include, to the extent possible, the subcontractors. identification of each individual whose unsecured Protected Information has been, or is reasonably believed by the BA to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. [42 U.S.C. Section 17921; 42 U.S.C. Section 17932; 45 C.F.R. 164.410; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]
- m. Breach Pattern or Practice by Business Associate's Subcontractors and Agents. Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(iii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or this Agreement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are



unsuccessful, the BA must terminate the contractual arrangement with its subcontractor or agent, if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or this Agreement within five (5) calendar days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation. 18

3. Termination.

- a. Material Breach. A breach by BA of any provision of this Agreement, as determined by CE, shall constitute a material breach of the CONTRACT and this Agreement and shall provide grounds for immediate termination of the CONTRACT and this Agreement, any provision in the CONTRACT to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
- b. Judicial or Administrative Proceedings. CÈ may terminate the CONTRACT and this Agreement, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.
- c. Effect of Termination. Upon termination of the CONTRACT and this Agreement for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Agreement to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(2)(ii)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.
- d. Civil and Criminal Penalties. BA understands and agrees that it is subject to civil or criminal penalties applicable to BA for unauthorized use, access or disclosure or Protected Information in accordance with the HIPAA Regulations and the HITECH Act including, but not limited to, 42 U.S.C. 17934 (c).
- e. Disclaimer. CE makes no warranty or representation that compliance by BA with this Agreement, HIPAA, the HITECH Act, or the HIPAA Regulations or corresponding California law provisions will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

4. Amendment to Comply with Law.

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The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the CONTRACT or this Agreement may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance

6 Page

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from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Agreement embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable state or federal laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the CONTRACT or this Agreement when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or this Agreement providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

5. Reimbursement for Fines or Penalties.

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

Office of Compliance and Privacy Affairs San Francisco Department of Public Health 101 Grove Street, Room 330, San Francisco, CA 94102 Email: <u>compliance.privacy@sfdph.org</u> Hotline (Toll-Free): 1-855-729-6040

7 Page

SFDPH Office of Compliance & Privacy Affairs - BAA version 10/29/15

							Арре	ndix Term		NDIX F-2e 5-06/30/16 PAGE A
									voice Nur	
Contractor: San Francisco AIDS Found	detion				-	<u>S#</u> 64	1			
	ation					04	J		00000A-	ZJUL15
Address: P.O. Box 426182 San Francisco, CA 94142-618	2			Con	tract Pur	chase (Inder No:			
						GIIGOG G				
Telephone: 487-3000			20]	1	Funding	Source:	G	eneral F	und
Fax: 487-3009			PS		G	ant Cod	e/Detail:	HC	HIVPRE	NGE
Program Name: Community Based HIV Tes	sting			1						
ACE Control #:	1				Pro	ject Coo	le/Detail:			
	-					Invoice	Period:	07/1	1/15 - 07/	31/15
						FINAL	. Invoice		(check if	Yes)
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	CONTR			ERIOD		ATE		TAL		RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	9,790	9,790						#######	9,790	9,790
HIV Mobile Testing	960	960		—			<u> </u>		960	960
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		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix							1			
EXPENDITURES	BUD	GET		NSES	EXPE TO D			OF		AINING
Total Salaries (See Page B)	\$489,	949							\$489,	949.00
Fringe Benefits	\$122,	487							\$122,	487.00
Total Personnel Expenses	\$612	436							\$612,	436.00
Operating Expenses:							-			
Occupancy-(e.g., Rental of Property, Utilities,	\$103,	096							\$103,	096.00
Building Maintenance Supplies and Repairs)							2			
Materials and Supplies-(e.g., Office,	\$47,4	424		•					\$47,4	24.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$16,	551							\$16.5	51.00
Training, Equipment Rental/Maintenance)							•			
Staff Travel - (e.g., Local & Out of Town)	\$7,5	42							\$7,5	42.00
Consultant/Subcontractor	\$129,	246							\$129,3	246.00
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)										
		000								
Total Operating Expenses	\$303,	859							\$303,	859.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$916,									295.00
Indirect Expenses	. CO16	S30 - 1								30.00
	\$91,6									
TOTAL EXPENSES	\$1,007								\$1,007	,925.00
TOTAL EXPENSES LESS: Initial Payment Recovery	\$1,007				NOTES				\$1,007	<u>,925.00</u>
TOTAL EXPENSES	\$1,007				NOTES				\$1,007	,925.00

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

Title:

Date:

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

.....

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

PAGE B

XXXXXXXXA-2JUL15

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

Contract	Purchase	Order	No:	

Telephone: 487-3000 Fax: 487-3009

Program Name: Community Based HIV Testing

ACE Control #:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detall:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
and the second se		and the second se	THOFERIOD	I IODAIE	BODGET	
Magnet Director	0.10	\$10,000				\$10,000.00
Director of Government Contracts	0.05	\$4,600				\$4,600.00
Evaluation Associate	0.10	\$6,000				\$6,000.00
HIV CTL Services Manger	0.60	\$47,400				\$47,400.00
HIV Coordinator	0.80	\$44,000				\$44,000.00
Receptionist	1.80	\$77,679				\$77,679.00
Phiebotomist	3.75	\$176,250				\$176,250.0
Data Manager	0.80	\$40,300				\$40,300.0
HIV Counselor	0.40	\$17,800				\$17,800.00
Volunteer Coordinator	0.80	\$37,920				\$37,920.00
Network Coordinator	0.30	\$14,400				\$14,400.00
Testing Counselor	0.40	\$13,600				\$13,600.00
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COTAL SALARIES	9.90	\$489,949				\$489.949.00

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:

ACE Control #:								Append	dix Term:	07/01/16	06/30/17 PAGE A
Contractor: San Francisco, AIDS Foundation Address: P.O. Box 426182 7164 XXXXXX-211 San Francisco, CA 94142-5182 Contract Purchase Order No:						CN	5#		Im	roice Num	her
San Francisco, CA 94142-6182 Contract Purchase Order No: Telephone: 487-3009 Funding Source: Ceneral Funding Source: Ceneral Funding Source: Program Name: Community Based HIV Testing ACE Control #: Invoice Period: 07/1/16 - 07/31 ACE Control #: Invoice Period: 07/1/16 - 07/31 FINAL Invoice Period: 07/1/16 - 07/31 DELVERABLES 000 PTRACTED DELVERED DELVERED DELVERED VOC NOC HIV Testing 9,790 9,790 9,790 1000 Noc 000 N	Contractor: San Francisco AIDS Found	ation				-]			
Telephone: 487-3000 Funding Source: General Funding Source: Program Name: Community Based HIV Testing Grant Code/Detail: HCH/VPREVN ACE Control #: Invoice Period: 0711/16 - 07/31 DELMERABLES CONTRACTED DELMERED % OF DELMERABLES CONTRACTED DELMERED % OF HIV Testing 9,790 9,790 9,790 100 HIV Testing 9,790 9,790 100 00 WOR 000 HIV Testing 9,790 9,790 100 100 960 <td></td> <td>0</td> <td></td> <td></td> <td>Com</td> <td>dan of Dua</td> <td>ahaaa C</td> <td>Judan Mar</td> <td></td> <td></td> <td></td>		0			Com	dan of Dua	ahaaa C	Judan Mar			
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Operating Expenses:		\$122,	162							\$122,1	62.00
Occupancy-(e.g., Rental of Property, Utilities, Building Meintenance Supplies and Repairs) \$125,446 Building Meintenance Supplies and Repairs) \$46,468 Materials and Supplies-(e.g., Office, Postage, Printing and Repro, Program Supplies) \$46,468 General Operating-(e.g., Insurance, Staff \$19,632 Training, Equipment Rental/Maintenance) \$7,042 Staff Travel - (e.g., Local & Out of Town) \$7,042 Staff Travel - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) \$129,246 Total Operating Expenses \$327,834 Total Operating Expenses \$938,645 Total Direct Expenses \$93,864 Total Appment Recovery \$93,864 Other - Adjustments (Enter as negative, if appropriate) NOTES:	Total Personnel Expenses	\$610,	811							\$610,8	11.00
Building Maintenance Supplies and Repairs)	Operating Expenses:										
Materials and Supplies-(e.g., Office, \$46,468 \$46,468 Postage, Printing and Repro., Program Supplies) \$19,632 \$19,632 General Operating-(e.g., Insurance, Staff \$19,632 \$19,632 Training, Equipment Rental/Maintenance) \$7,042 \$7,042 Staff Travel - (e.g., Local & Out of Town) \$7,042 \$7,042 Consultant/Subcontractor \$129,246 \$129,246 Other - (e.g., Client Food, Client Travel, Client \$129,246 \$129,246 Total Operating Expenses \$327,834 \$327,834 Total Operating Expenses \$938,645 \$938,645 Indirect Expenses \$938,645 \$938,645 Indirect Expenses \$10,32,509 \$1,032,509 LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate) NOTES:	Occupancy-(e.g., Rental of Property, Utilities,	\$125,	446							\$125,4	46.00
Postage, Printing and Repro., Program Supplies) Image: Consultant Maintenance) General Operating-(e.g., Insurance, Staff \$19,632 Training, Equipment Rental/Maintenance) \$19,632 Staff Travel - (e.g., Local & Out of Town) \$7,042 Consultant/Subcontractor \$129,246 Other - (e.g., Client Food, Client Travel, Client Image: Client Supplies) Total Operating Expenses \$327,834 Total Operating Expenses \$938,645 TOTAL DIRECT EXPENSES \$938,645 Indirect Expenses \$93,864 \$10,32,500 \$1,032,500 UESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate) NOTES:	Building Maintenance Supplies and Repairs)										
General Operating-(e.g., Insurance, Staff \$19,632 \$19,632 Training, Equipment Rental/Maintenance) \$7,042 \$7,042 Staff Travel - (e.g., Local & Out of Town) \$7,042 \$129,246 Consultant/Subcontractor \$129,246 \$129,246 Other - (e.g., Client Food, Client Travel, Client \$129,246 \$129,246 Total Operating Expenses \$327,834 \$327,834 Total Operating Expenses \$327,834 \$327,834 TOTAL DIRECT EXPENSES \$938,645 \$938,645 Indirect Expenses \$93,864 \$938,645 TOTAL DIRECT EXPENSES \$938,645 \$938,645 Indirect Expenses \$10,32,509 \$1,032,500 LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate) NOTES:		\$46,4	468							\$46,4	68.00
Training, Equipment Rental/Maintenance) Image: Consultant/Subcontractor \$7,042 Image: Consultant/Subcontractor Staff Travel - (e.g., Local & Out of Town) \$7,042 Image: Consultant/Subcontractor \$129,246 Consultant/Subcontractor \$129,246 Image: Consultant/Subcontractor \$129,246 Other - (e.g., Client Frood, Client Travel, Client Image: Consultant/Subcontractor \$129,246 Other - (e.g., Client Frood, Client Travel, Client Image: Consultant/Subcontractor \$129,246 Total Operating Expenses \$327,834 Image: Consultant/Subcontractor \$327,834 Total Operating Expenses \$327,834 Image: Consultant Subcontractor \$327,834 Total Operating Expenses \$938,645 Image: Consultant Subcontractor \$938,645 Indirect Expenses \$93,864 Image: Subcontractor \$938,645 Indirect Expenses \$93,864 Image: Subcontractor \$1,032,500 LESS: Initial Payment Recovery Image: Subcontractor \$1,032,500 Other Adjustments (Enter as negative, If appropriate) Image: Subcontractor Subcontractor	Postage, Printing and Repro., Program Supplies)										
Staff Travel - (e.g., Local & Out of Town) \$7,042 \$7,042 \$7,042 Consultant/Subcontractor \$129,246 \$129,246 \$129,246 Other - (e.g., Client Food, Client Travel, Client \$129,246 \$129,246 \$129,246 Other - (e.g., Client Food, Client Travel, Client \$129,246 \$129,246 \$129,246 Total Operating Expenses \$327,834 \$327,834 \$327,834 Total Operating Expenses \$327,834 \$327,834 \$327,834 Total Operating Expenses \$332,834 \$327,834 \$327,834 Total Operating Expenses \$938,645 \$938,645 \$938,645 Indirect Expenses \$938,645 \$938,645 \$938,645 Indirect Expenses \$93,864 \$93,864 \$93,864 TOTAL EXPENSES \$938,645 \$93,864 \$1,032,50 LESS: Initial Payment Recovery NOTES: \$1,032,50 Other Adjustments (Enter as negative, if appropriate) NOTES: NOTES:	General Operating-(e.g., Insurance, Staff	\$19,6	632							\$19,6	32.00
Consultant/Subcontractor \$129,246 Other - (e.g., Client Food, Client Travel, Client \$129,246 Activities and Client Supplies) \$327,834 Total Operating Expenses \$327,834 Total Operating Expenses \$327,834 TOTAL DIRECT EXPENSES \$938,645 Indirect Expenses \$93,864 \$93,864 \$93,864 TOTAL EXPENSES \$93,864 \$1032,509 \$1,032,50 UE\$S: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate) NOTES:	Training, Equipment Rental/Maintenance)										
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses \$327,834 Capital Expenditures Indirect Expenses \$938,645 Indirect Expenses \$93,864 TOTAL DIRECT Expenses \$93,864 Solution \$93,864 Solution Solution Solution Solution NOTES: Other Adjustments (Enter as negative, if appropriate)	Staff Travel - (e.g., Local & Out of Town)	\$7,0	42							\$7,04	2.00
Activities and Client Supplies)	Consultant/Subcontractor	\$129,	.246							\$129,2	46.00
Activities and Client Supplies)	01							I			
Total Operating Expenses \$327,834 \$327,834 Capital Expenditures \$327,834 \$327,834 TOTAL DIRECT EXPENSES \$938,645 \$938,645 Indirect Expenses \$93,864 \$938,644 TOTAL EXPENSES \$93,864 \$938,645 LESS: Initial Payment Recovery Indirect expenses \$1,032,509 Other Adjustments (Enter as negative, if appropriate) NOTES:											
Capital Expenditures	Activities and Client Supplies)							 			
Capital Expenditures	Total Operation Expansion	6207	094			-				6007 6	24.00
TOTAL DIRECT EXPENSES \$938,645 \$938,645 Indirect Expenses \$93,864 \$93,864 TOTAL EXPENSES \$1,032,509 \$1,032,500 LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate) NOTES:		φ3ΖΓ,	004							<i>\$321,</i> 0	04.00
Indirect Expenses \$93,864 \$93,864 TOTAL EXPENSES \$1,032,509 \$1,032,50 LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate) NOTES:		5022	6/5			<u> </u>		1		NO2D C	15.00
TOTAL EXPENSES \$1,032,509 \$1,032,509 LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate) NOTES:								ļ			
LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate)				<u> </u>				∦	_		
Other Adjustments (Enter as negative, if appropriate)		ψ1,032	.,000			NOTES				ψ1,00Ζ,	000.00
		ariato)					•				
	REIMBURSEMENT	nale)									

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

Title:

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

APPENDIX F-2f

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

Involce Number

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

Contract Purchase Order No:

Telephone: 487-3000 Fax: 487-3009

Program Name: Community Based HIV Testing

ACE Control #:

y. A. t. at a

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/16 - 07/31/16

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Magnet Director	0.10	\$10,000				\$10,000.00
Director of Government Contracts	0.05	\$4,600				\$4,600.00
Evaluation Associate	0.10	\$6,000				\$6,000.00
HIV CTL Services Manger	0.60	\$47,400				\$47,400.00
HIV Coordinator	0.80	\$44,000				\$44,000.00
Receptionist	1.80	\$77,679				\$77,679.00
Phlebotomist	3.75	\$176,250				\$176,250.00
Data Manager	0.80	\$35,200				\$35,200.00
HIV Counselor	0.40	\$18,800				\$18,800.00
Volunteer Coordinator	0.80	\$37,920		1		\$37,920.00
Network Coordinator	0.30	\$13,200				\$13,200.00
Testing Counselor	0.40	\$17,600				\$17,600.00
TOTAL SALARIES	9.90	\$488,649				\$488.649.00

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:

							Appen	dix Term:	07/01/17-	06/30/18 PAGE A
					CM	S #		Inv	oice Num	ber
Contractor: San Francisco AIDS Found	lation				71	and the second se]	XXXXXX	XXXA-2	JUL17
Address: P.O. Box 426182 San Francisco, CA 94142-618	2			Cor	itract Pur	chase (order No:			7
	-							L		
Telephone: 487-3000 Fax: 487-3009		н	PS		ļ	Funding	Source:	Ge	eneral Fu	ind
Description of the Description o			-		Gr	ant Coo	ie/Detall:	HCH	IVPREV	NGF
Program Name: Community Based HIV Tes	ung				Pro	ject Coo	ie/Detail:			
ACE Control #:	l					Invoic	e Period:	07/1	17 - 07/3	31/17
						FINA	L Involce		(check if	Yes)
	TO	ACTED	DELIV THIS P	ERIOD	DELIV TO D	ATE	то	OF TAL	DELIVE	INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing HIV Mobile Testing	9,790	9,790 960			l		 	######	9,790 960	9,790 960
	900	900							900	
Electron Rest of Allowing San Amountain		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix			it.				11			
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D			OF GET		INING NCE
Total Salaries (See Page B)	\$488	,649							\$488,6	
Fringe Benefits	\$122								\$122,1	
Total Personnel Expenses	\$610	,811							\$610,8	11.00
Operating Expenses:										14.99
Occupancy-(e.g., Rental of Property, Utilities,	\$125	,446			ļ				\$125,4	46.00
Building Maintenance Supplies and Repairs)						. <u> </u>				
Materials and Supplies-(e.g., Office,	\$46.4	468					ļ		\$46.4	88.00
Postage, Printing and Repro., Program Supplies)	440	100	 		i				<i>ψ</i>+0,4	0.00
toolige intervention to grain experies)										
General Operating-(e.g., Insurance, Staff	\$19,	632					1		\$19,6	32.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	\$7,0	42							\$7,04	2.00
0	0.100	0.40					I		6400.0	40.00
Consultant/Subcontractor	\$129	240					 		\$129,2	40.00
Other - (e.g., Client Food, Client Travel, Client				_						
Activities and Client Supplies)				10						
Total Operating Expenses	\$327	834							\$327,8	34.00
Capital Expenditures	P.A.A.A	PAE							C D D D D	15.00
TOTAL DIRECT EXPENSES	\$938, \$93,				l				\$938,6 \$93,8	
Indirect Expenses TOTAL EXPENSES	\$93,0							······	\$93,8	
LESS: Initial Payment Recovery	ψ1,034	.,000			NOTES				W1,002,	000.00
Other Adjustments (Enter as negative, if appro	priate)									
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:

Title:

Date:

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

· · · · · ·

APPENDIX F-2g

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

Invoice Number

XXXXXXXA-2JUL17

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

Contract Purchase Order No:

Project Code/Detall:

Telephone: 487-3000 Fax: 487-3009

Program Name: Community Based HIV Testing

ACE Control #:

4 S. A. M.

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Involce Period: 07/1/17 - 07/31/17

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Magnet Director	0.10	\$10,000		TODATE	000001	\$10,000.00
Director of Government Contracts	0.05	\$4.600		· · · · · · · · · · · · · · · · · · ·		\$4,600.0
Evaluation Associate	0.10	\$6,000			<u> </u>	\$6,000.00
IV CTL Services Manger	0.60	\$47,400				\$47,400.0
IV Coordinator	0.80	\$44,000				\$44,000.00
Receptionist	1.80	\$77,679			II	\$77,679.00
hlebotomist	3.75	\$176,250				\$176,250.00
Data Manager	0.80	\$35,200				\$35,200.0
IV Counselor	0.40	\$18,800				\$18,800.0
olunteer Coordinator	0.80	\$37,920				\$37,920.0
etwork Coordinator	0.30	\$13,200				\$13,200.0
Testing Counselor	0.40	\$17,600				\$17,600.00
OTAL SALARIES	9.90	\$488,649				\$488.649.00

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-3d Appendix Term: 07/01/15-06/30/16 13 g 1 1 g

										PAGE A
					CM	S #		Inv	voice Num	ber
Contractor: San Francisco AIDS Found	ation				71	64			A-3JUL1	5
Address: P.O. Box 426182										
San Francisco, CA 94142-6182	2			Con	tract Pur	chase O	rder No:			
							-			
Telephone: 487-3000 Fax: 487-3009		HF	20			unding	Source:	G	eneral Fu	ina
			0		Gr	ant Cod	e/Detail:	НМН	SOTHER	RSGF
Program Name: The Stonewall Project					Dec	ant Carl	e/Detail:			
ACE Control #:					PIQ		e/Detan.		-	
						Involce	Period:	07/1	/15 - 07/3	31/15
						FINAL	. Involce		(check if	Yes)
	TOT	TAL	DELIV	ERED	DELIV	ERED	%	OF		INING
	CONTR		THIS PI		TOD			TAL		RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution 1 month	12.0	na 1 409							12	######
Events 1 event	<u>34</u> 414	1,496 1,380							<u>34</u> 414	1,496 1,380
IRRC 1 hour	240	255							240	255
PCM 1 hour	359	374							359	374
Recruitment & Linkages 1 hour	720	2,880							720	2,880
Training 1 hour	24	120							24	120
Social Marketing 1 month	12	na						#######	12	#######
	14-	1164							12.	a manufactor
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix										
						6				
EXPENDITURES	BUD	GET	EXPEI THIS PI		EXPE TO D			OF GET		
Total Salaries (See Page B)	\$226								\$226,0	
Fringe Benefits	\$56,								\$56,5	
Total Personnel Expenses	\$282	526							\$282,5	526.00
Operating Expenses:							_			
Occupancy-(e.g., Rental of Property, Utilities,	\$38,	957							\$38,9	57.00
Building Maintenance Supplies and Repairs)							<u> </u>			
Materials and Supplies-(e.g., Office,	CE O				L		<u> </u>		\$5,88	21.00
	\$5,8	101							- \$0,00	1.00
Postage, Printing and Repro., Program Supplies)						_				
General Operating-(e.g., Insurance, Staff	\$6,4	99							\$6,49	19.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$2,5	00							\$2,50	0.00
consultant/subcontractor	φ ε ,υ	00							42,00	0.00
Other - (Meals, Audit, Transportation Reimb,	\$1,4	00			l				\$1,40	00.00
Stipends, Facilitators)				-					Ψ 1,-το	0.00
Superios, Facence(ors)							<u> </u>			
Total Operating Expenses	\$55,2	237							\$55,2	37.00
Capital Expenditures	4401						-		40014	
TOTAL DIRECT EXPENSES									SKRV	63.00
	\$337	763								
Indirect Expenses	\$337 \$33.									
Indirect Expenses	\$33,	776							\$33,7	76.00
TOTAL EXPENSES		776			NOTES					76.00
	\$33,7 \$371,	776			NOTES				\$33,7	76.00

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

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

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

Invoice Number

A-3JUL15

General Fund

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

Contract Purchase Order No:

Fund Source:

Telephone: 487-3000 Fax: 487-3009

Program Name: The Stonewall Project

ACE Control #:

2 3 2 pt

Grant Code/Detail: HMHSOTHERSGF

Project Code/Detail:

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

FINAL Invoice (check if Yes)

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Svcs	0.05	\$8,000				\$8,000.00
Dir, Govt. Contracts	0.05	\$4,600				\$4,600.00
Evaluation Associate	0.10	\$6,000				\$6,000.00
Stonewall Director	0.20	\$19,000				\$19,000.00
Director of Clinical Operations	0.15	\$12,000				\$12,000.00
Health Educator	0.80	\$47,200				\$47,200.00
Project Assistant	0.70	\$33,600				\$33,600.00
Speed Project Coordinator	0.90	\$49,461				\$49,461.00
Counselor I/Ii	0.80	\$46,160				\$46,160.00
			•			
			 			· · · · · · · · · · · · · · · · · · ·
TOTAL SALARIES						

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-3e Appendix Term: 07/01/16-06/30/17 4 1

										PAGEA
					CM	S #		Inv	oice Num	ber
Contractor: San Francisco AIDS Found	ation				71	64]		A-3JUL1	6
Address: P.O. Box 426182							4			
San Francisco, CA 94142-618	2			Cor	tract Pur	chase C	order No:			
Telephone: 487-3000		· · · ·			1	Funding	Source:	G	eneral Fi	Ind
Fax: 487-3009		HF	PS			_				
Program Name: The Stonewall Project					Gi	rant Cod	le/Detall:	НМН	SOTHE	RSGF
					Pro	ject Cod	le/Detail:			
ACE Control #:						Invoic	Period:	07/1	/16 - 07/	31/16
						FINA	L Invoice		(check if	Yes)
	TOT	TAL	DELIV		DELIV	ERED	%	OF		INING
	CONTR		THIS P		TOD			TAL		RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution 1 month	12.0	na	<u> </u>						12	#######
Events 1 event	34	1,496			l				34	1,496
Groups 1 hour	414	1,380	<u> </u>						414 240	1,380
IRRC 1 hour	240	255			 				and the owner water w	255
PCM 1 hour	359	374							359	374
Recruitment & Linkages 1 hour	720	2,880	<u> </u>		ļ				720	2,880
Training 1 hour	24	120						manana	24	120
Social Marketing 1 month	12	na				-		#######	12	#######
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix		1100		1100	1	1100	1	1100		1100
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D	NSES DATE		OF GET		
Total Salaries (See Page B)	\$226	,021							\$226,0	21.00
Fringe Benefits	\$56,								\$56,5	05.00
Total Personnel Expenses	\$282	526							\$282,	26.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$38,	957							\$38,9	57.00
Building Maintenance Supplies and Repairs)					2					
Materials and Supplies-(e.g., Office,	\$5,8	81					I		\$5,80	31.00
Postage, Printing and Repro., Program Supplies)									40,00	
General Operating-(e.g., insurance, Staff	\$6,4	99			I		L		\$6,49	99.00
Training, Equipment Rental/Maintenance)					I					
Staff Travel ~ (e.g., Local & Out of Town)										
Consultant/Subcontractor	¢2 6	00			I				\$2,50	00.00
Consultant/Subcontractor	\$2,5	00							92,00	0.00
Other - (Meals, Audit, Transportation Reimb,	\$1,4	00			l				\$1,40	00.00
	φ1,-	00							ψ1, 4 0	0.00
Stipends, Facilitators)										
Total Operating Expenses	\$55,	237			I				\$55.2	37.00
Capital Expenditures		-91						_	400,Z	07.00
TOTAL DIRECT EXPENSES	\$337	763							\$337.7	63.00
	\$337				[\$33.7	
Indirect Expenses							I			
TOTAL EXPENSES	\$371,	038			NOTES				\$371,5	00.00
LESS: Initial Payment Recovery	1.1.5				NOIES	•				
Other Adjustments (Enter as negative, If approp	onate)									
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	By:	Date:
I	Attn: Contract Payments	(DPH Authorized Signate	ory)

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

Invoice Number

A-3JUL16

General Fund

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

Contract Purchase Order No:

Telephone: 487-3000 Fax: 487-3009

Program Name: The Stonewall Project

ACE Control #:

12 0 1 0 C

Grant Code/Detail: HMHSOTHERSGF

Fund Source:

FINAL Involce (check if Yes)

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING . BALANCE
Vice President of Programs & Svcs	0.05	/ \$8.000	THIS FERIOD	TODATE	BODGET	\$8.000.00
Dir. Govt. Contracts	0.05	\$4.600				\$4.600.00
Evaluation Associate	0.10	\$6,000			+	\$6,000.00
Stonewall Director	0.20	\$19,000		l		\$19.000.00
Director of Clinical Operations	0.15	\$12,000				\$12,000.00
lealth Educator	0.80	\$47,200				\$47,200.00
Project Assistant	0.70	\$33,600				\$33,600.00
Speed Project Coordinator	0.90	\$49,461		· · · · · · · · · · · · · · · · · · ·	+	\$49,461.00
Counselor I/II	0.80	\$46,160				\$46,160.00
				L		
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				I		
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				i		
· · · · · · · · · · · · · · · · · · ·						
					<u> </u>	
					↓ ∥	
		·				
COTAL SALARIES	3.75	\$226,021				\$226.021.00

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 cleims are maintained in our office at the address indicated.

Certified By:

Date:	
Date.	

Title:

Amendment: 12/1/2015

DETAIL PERSONNEL EXPENDITURES

Project Code/Detail:

Invoice Period: 07/1/16 - 07/31/16

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

										PAGE A
					CM	S #		Inv	oice Num	ber
Contractor: San Francisco AIDS Found	iation				71	64			A-3JUL1	7
Address: P.O. Box 426182										
San Francisco, CA 94142-618	2			Co	ntract Pur	chase O	rder No:			
Telephone: 487-3000				Î	1	Fundina	Source:	Ge	eneral Fu	ind
Fax: 487-3009		I HF	PS							
					Gi	rant Cod	e/Detail:	HMH	SOTHE	RSGF
Program Name: The Stonewall Project										
ACE Control #:					Pro	ject Cod	e/Detail:			
	1					Invoice	Period:	07/1/	17 - 07/	31/17
						FINAL	. Invoice		(check if	Yes)
	-								DEM	AUNIC
	TO CONTR		DELIV THIS P		TO E	ERED		OF TAL		NINING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution 1 month	12.0	na							12	#######
Events 1 event	34	1,496							34	1,496
Groups 1 hour	414 240	1,380		-	[414	1,380
IRRC 1 hour PCM 1 hour	359	374			┨────				240 359	<u>255</u> 374
Recruitment & Linkages 1 hour	720	2,880							720	2,880
Training 1 hour	24	120							24	120
Social Marketing 1 month	12	na						#######	12	######
Unduplicated Clients for Appendix	1	NOC	<u> </u>	NOC	8	NOC	-	NOC		NOC
EXPENDITURES	BUD		EXPE THIS P		EXPE TO D			OF IGET	BAL	INING INCE
Total Salaries (See Page B)	\$226								\$226,0	
Fringe Benefits Total Personnel Expenses	\$56, \$282								\$56,5 \$282,5	
Operating Expenses:	\$202	520			}				92.02,0	20.00
Occupancy-(e.g., Rental of Property, Utilities,	\$38,	957			1				\$38,9	57.00
Building Maintenance Supplies and Repairs)										
					!					
Materials and Supplies-(e.g., Office,	\$5,8	81		_					\$5,88	31.00
Postage, Printing and Repro., Program Supplies)					ļ					
General Operating-(e.g., Insurance, Staff	\$6,4	99							\$6.49	00.00
Training, Equipment Rental/Maintenance)									00,10	0.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	60.6	00			ļ		<u> </u>		60 E/	0.00
Consultant/Subcontractor	\$2,5		<u> </u>						\$2,50	0.00
Other - (Meals, Audit, Transportation Relmb,	\$1,4	00							\$1,40	00.00
Stipends, Facilitators)										0.00
Total Operating Expenses	\$55,2	237		-					\$55,2	37.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$337	/63							\$337,7	
Indirect Expenses	\$33,7								\$33,7	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$371,	228		<u> </u>	NOTES				\$371,5	129.00
Other Adjustments (Enter as negative, if appro	ndate)									1
REIMBURSEMENT					ï					

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 Attn: Contract Payments	By: (DPH Authorized Signatory)	Date:

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

A-3JUL17

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

Contract Purchase Order No:

Telephone: 487-3000 Fax: 487-3009

Program Name: The Stonewall Project

ACE Control #:

_	
Grant Code/Detail:	HMHSOTH

Grant Code/Detail: HMHSOTHERSGF

Project Code/Detail:

Invoice Period: 07/1/17 - 07/31/17

FINAL Invoice (check if Yes)

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Svcs	0.05	\$8,000				\$8,000.00
Dir. Govt. Contracts	0.05	\$4,600				\$4,600.00
Evaluation Associate	0.10	\$6,000				\$6,000.00
Stonewall Director	0.20	\$19,000				\$19,000.00
Director of Clinical Operations	0.15	\$12,000				\$12,000.00
Health Educator	0.80	\$47,200				\$47,200.00
Project Assistant	0.70	\$33,600				\$33,600.00
Speed Project Coordinator	0.90	\$49,461				\$49,461.00
Counselor I/II	0.80	\$46,160				\$46,160.00
OTAL SALARIES	3.75	\$226,021				\$226.021.00

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:

							Append	dix Term	: 07/01/15	-06/30/16 PAGE A
					CM	IS #		İn	voice Num	nber
Contractor: San Francisco AIDS Found	ation					64]	XXXX	XXXXA-4	4JUN16
Address: P.O. Box 426182 San Francisco, CA 94103				Con	tract Pu	chase C)rder No:		0	
Telephone: 415-487-3044			2	1		Funding	Source:	G	eneral F	und
Fax: 415-487-3094		HF	PS		G	rant Cov	le/Detail:	нс	HIVPRE	INGE
Program Name: African American Prevention	on initiati	ve		1						/NGF
ACE Control #: 0					Pro	ject Cod	le/Detall:		0	
						Invoic	e Period:	06/1	/16 - 06/	30/16
						FINA	L Invoice		(check i	f Yes)
	TOT CONTR	ACTED	DELIV THIS P	ERIOD	TO	ERED	TO	OF TAL	DELIVE	AINING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events 1 event Groups 1 hour	24 580	984 3,320	<u> </u>		0	0	0%	0%	24 580	984 3,320
HIV Testing 1 test	500	500			ŏ	0	0%	0%	500	500
IRRC 1 hour	262	792			Ō	Ő	0%	0%	262	792
Prevention Case Management 1 hour	200	200			0	0	0%	0%	200	200
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix										
EXPENDITURES	BUD	GET	EXPE THIS P	NSES		NSES		OF IGET		AINING
Total Salaries (See Page B)	\$319,		\$0.		\$0.	00	0	%	A COLUMN TO A C	024.00
Fringe Benefits	\$79,				\$0.	00		%		56.00
Total Personnel Expenses	\$398.	780	\$0.	00	\$0.	00	0	%	\$398,	780.00
Operating Expenses:										10.00
Occupancy-(e.g., Rental of Property, Utilities,	\$55,4	440			\$0.	00	0	%	\$55,4	40.00
Building Maintenance Supplies and Repairs)			<u> </u>		<u> </u>					
Materials and Supplies-(e.g., Office,	\$39,3	317			\$0.	00	0	%	\$39.3	17.00
Postage, Printing and Repro., Program Supplies)	4001									
General Operating-(e.g., Insurance, Staff	\$15,4	484			\$0.	00	0	%	\$15,4	84.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)										
	6446	0.44				00	-	07		244.00
Total Operating Expenses Capital Expenditures	\$110,	241	\$0.	00	\$0.	00	0	%	\$110,2	241.00
TOTAL DIRECT EXPENSES	\$509,	021	\$0.	00	\$0.	00	0	%	\$509 0	021.00
Indirect Expenses	\$50,9		φ0,		\$0.			%		01.00
TOTAL EXPENSES	\$559,		\$0.	00	\$0.			%		922.00
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if approp	orlate)									
REIMBURSEMENT			\$0.0	00						

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

Title:

Date:

APPENDIX F-4e

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

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

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

Program Name: African American Prevention Initiative

0

_	Invoice Number
L	XXXXXXXXA-4JUN16
Contract Purchase Order No:	0
Fund Source:	General Fund
Grant Code/Detail:	HCHIVPREVNGF
Project Code/Detail:	0
Invoice Period:	06/1/16 - 06/30/16

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

Telephone: 415-487-3044 Fax: 415-487-3094

ACE Control #:

DETAIL FEROONNEL LAFENDI	IONES					
PERSONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice-President of Program & Service		\$16,000		\$0.00	0%	\$16,000.00
Director of Govt Contracts	0.05	\$4,700		\$0.00	0%	\$4,700.00
Evaluation Associate	0.05	\$3,700		\$0.00	0%	\$3,700.00
Contract & Purchasing Manager	0.05	\$4,600		\$0.00	0%	\$4,600.00
BBE Mgr	0.80	\$57,000		\$0.00	- 0%	\$57,000.00
Community Organizer/Mobilization M	0.80	\$47,800		\$0.00	0%	\$47,800.00
Health Educator	0.10	\$6,100		\$0.00	0%	\$6,100.00
Speed Project Coordinator	0.10	\$5,740		\$0.00	0%	\$5,740.00
Counselor I/II	0.20	\$12,700		\$0.00	0%	\$12,700.00
Administrative Assistant	0.10	\$5,500		\$0.00	0%	\$5,500.00
Dir., Prevention Services	0.25	\$22,500		\$0.00	0%	\$22,500.00
Dir., Program Development & Ops	0.10	\$16,400		\$0.00	0%	\$16,400.00
YBMSM Program Manager	0.90	\$38,950		\$0.00	0%	\$38,950.00
YBMSM Program Coordinator	0.80	\$36,000	1	\$0.00	0%	\$36,000.00
Outreach/Testing Counselor	0.40	\$14,959		\$0.00	0%	\$14,959.00
Testing Coordinator	0.25	\$11,625		\$0.00	0%	\$11,625.00
Media Designer	0.10	\$6,750		\$0.00	0%	\$6,750.00
Volunteer Manager	0.10	\$8,000		\$0.00	0%	\$8,000.00
						· · · · ·
TOTAL SALARIES	5.25	\$319,024	\$0.00	\$0.00	0.0%	\$319,024.00

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:_____

							Append	lix Term:	07/01/16-	06/30/17 PAGE A
					CM	C 4		In	voice Num	hor
Contractor: San Francisco AIDS Foun	dation				71		1 1		XXXXA-4	
Address: P.O. Box 426182	Gation				L			/////	/////	UCLIO
San Francisco, CA 94103				Con	ntract Pur	chase C	rder No:			
Telephone: 415-487-3044					1	unding	Source:	G	eneral Fu	nd
Fax: 415-487-3094		HF	'5		Gi	ant Cod	le/Detail:	HC	IVPREV	NGF
Program Name: African American Prevent	ion Initiati	ive			Pro	iect Cod	le/Detail:			
ACE Control #:]				110			07/4	40 074	
						Invoice	e Period:	07/1	/16 - 07/:	31/16
						FINA	_ Invoice		(check if	Yes)
		ACTED	DELIV THIS P	ERIOD	DELIV TO D	ATE	% TO	TAL	DELIVE	INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events event at an an an an an an	2220								24	0.000
Groups Knour	580	Sec.							580	3,320
AV Testing-Liest	500	. 500							500 262	500 792
	. 202	206			 				202	200
Prevention Case Management. 1 hour		A.4.	A						200	200
and a second	Il	Anna ann ann an Anna an Anna an Anna			0		II			
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	100000				0.000				100000	
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D		% BUD			INING
Total Salaries (See Page B)	\$328				1				\$328,0	
Fringe Benefits	102								\$82.0	
Total Personnel Expenses	\$410					-			\$410,0	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	State Mr.	302.00							\$57,5	52.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,		516.00 .000 .00				_		n.m.ttt.a.	\$37,9	96.00
Postage, Printing and Repro., Program Supplies)	 									
General Operating-(e.g., Insurance, Staff		50/ 💭 🖓							\$15,8	57.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	NG22044									
							li l		I	
Other - (a.a. Ollent Fred Ollent Tourst Ollent					 					
Other - (e.g., Client Food, Client Travel, Client	- 3 C - C									
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Activities and Client Supplies)	\$111	.405							\$111.4	05.00
Activities and Client Supplies) Total Operating Expenses	\$111	,405							\$111,4	05.00
Activities and Client Supplies) Total Operating Expenses Capital Expenditures									\$111,4 \$521,4	
Activities and Client Supplies) Total Operating Expenses	\$521	435								35.00
Activities and Cilent Supplies) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses TOTAL EXPENSES		435							\$521,4	-35.00 44.00
Activities and Client Supplies) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses	\$521	435			NOTES				\$521,4 \$52,1	-35.00 44.00
Activities and Cilent Supplies) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses TOTAL EXPENSES	\$521, \$573,	435			NOTES				\$521,4 \$52,1	-35.00 44.00

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

Signature: _____ Date: _____

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

APPENDIX F-4f

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

Imelas Number

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

103 Contract Pure

Telephone: 415-487-3044 Fax: 415-487-3094

14.4.3

Program Name: African American Prevention initiative

ACE Control #:

_	ILLADICE MULLINGEL
	XXXXXXXA-4JUL16
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	HCHIVPREVNGF
Project Code/Detail:	

Invoice Period: 07/1/16 - 07/31/16

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
President of Pregram & Services	TOTO T	\$15,000			7	\$15,000.00
Director of Government Contracts	0.05	\$4,700		-		\$4,700.00
Evaluation Associate	0.05	\$3,700				\$3,700.00
Evaluation Associate Contracts & PortBlassing Manager	0.05	\$4,600				\$4,600.00
BBE MCR	0.80	\$48,800				\$48,800.00
Community Organizer/Mobilization Manager	0.80	\$48,800	10mm -			\$48,800.00
Health Educator	0.10	\$6,100				\$6,100.00
Speed Project Coord	0.10	\$5,740				\$5,740.00
Counselor MI	9.20	\$12,700				\$12,700.00
Administrative Assistant	0.10	\$5,500				\$5,500.00
Dir., Prevention Services	0.25	\$22,500				\$22,500.00
Dirg, Program Development & Ops	0.10	\$8,200				\$8,200.00
YSM SM Program Managek	0.90	\$55,350				\$55,350.00
BMSM Program Goorginalor	1.00	\$45,000				\$45,000.00
Outreach (Testing Counselor	0.40	\$14.959				\$14,959.00
Festing Coordinater	0.25	\$11,825	And a second			\$11,625.00
Wedia Designer	0.10	\$6,760				\$6,750.00
Volunteer Manager	010	58,000				\$8,000.00
	and the second second	Manager Liver and				
	In the second second	A LINE WALLS	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
	a sound a	NY CAR				
			The second second			
		and the second	The state of the			
	an survey and					
	S MILES		Constanting & Carl			
		BAR CHARLEN	A State State State			
		AND AND STATISTICS				
	Self Trender	No. Contraction of the				
TOTAL SALARIES	5.45	\$328,024				\$328.024.00

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

Certified By: _

Date: _____

Title:

							Append	lix Term:	07/01/17	-06/30/18 PAGE /
					CM	S#		In	voice Num	ber
Contractor: San Francisco AIDS Found	lation				the second se	64	וו		XXXXA-4	
Address: P.O. Box 426182					<u> </u>				_	
San Francisco, CA 94103				Con	tract Pur	chase C	rder No:			
Telephone: 415-487-3044			20		I	Funding	Source:	G	eneral Fu	ind
Fax: 415-487-3094		Hi	PS		G	rant Cod	e/Detail:	HC	HIVPREV	NGF
Program Name: African American Prevention	on initiati	ve								
ACE Control #:					PTO	Ject Cot	le/Detail:			·
						Invoice	e Period:	07/1	/17 - 07/	31/17
						FINAL	Invoice		(check if	Yes)
	TOT CONTR		DELIV		DELIV	ERED	% TO			INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Groups 1 hour	24.0	984							24	2 200
HIV Testog I lest	500	3,320		and the second					580 500	3,320
RRC 1 hour	282	792							262	792
Prevention Case Management 1 hour	200	200							200	200
				5. A. P. M.						
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix				-			16			
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D		% (BUD			INING
Total Salaries (See Page B)	\$328,	and the second se		- 11 - 11 - 11 - 11 - 11 - 11 - 11 - 1					\$328.0	
Fringe Benefits	No. of Concession, Name	No market							\$82,0	
Total Personnel Expenses	\$410,	030							\$410,0	30.00
Operating Expenses:				1993 (A. 1997)						
Occupancy-(e.g., Rental of Property, Utilities,	397.1	52		and the second se					\$57,5	52.00
Building Maintenance Supplies and Repairs)								·		
Materials and Supplies-(e.g., Office,	\$37,8	96	1 4 4 4 1 4 5 4 6 1	And Carl	i		<u> </u>		\$37.9	96.00
Postage, Printing and Repro., Program Supplies)	1								40170	
				and an an						
General Operating-(e.g., Insurance, Staff	\$15,2	55/							\$15,8	57.00
Training, Equipment Rental/Maintenance)			a an	1997 - 1997 1997 - 1997 1997 - 1997						
Staff Travel - (e.g., Local & Out of Town)	The second second	11 (11 10)	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1							
	The state of									
Consultant/Subcontractor	ant in									
Other - (a a Client Food Ollant Touch Client	Automation and a second	Contractory of the local division of the loc		11						
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	Contrast of the		1.1 × 1. • • • • • • •	$\frac{1}{1}$						
	-		1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							
Total Operating Expenses	\$111,	405		19. A. A. A.					\$111,4	05.00
Capital Expenditures				1.0						
TOTAL DIRECT EXPENSES	\$521,			**************************************					\$521,4	
Indirect Expenses	\$52,1						<u> </u>		\$52,1	
TOTAL EXPENSES	\$573,	5/8		and the second division of the second divisio	NOTES			<u> </u>	\$573,5	19.00
Other Adjustments (Enter as negative, if approp	vriate)		an an Angar Rina Tangan		10120					
REIMBURSEMENT	- (alo)									

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

Title:

Date:

APPENDIX F-4g

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

APPENDIX F-4g Appendix Term: 07/01/17-06/30/18 PAGE B

> Invoice Number XXXXXXXA-4JUL17

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

Telephone: 415-487-3044 Fax: 415-487-3094

States in a

Contract Purchase Order No:	
Fund Source:	General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detall:

Program Name: African American Prevention Initiative

ACE Control #:

Invoice Period: 07/1/17 - 07/31/17

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	0.10	\$15,000				\$15,000.00
Director of Government Contracts	0.05	\$4,700	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			\$4,700.00
Evaluation Assectate	0.05	\$3,700				\$3,700.00
Contracts & Purchasing Manager	D.C	\$4,800				\$4,600.00
38E MGR	0.80	\$48,800				\$48,800.00
Constaulty Ortanizer/Mobilization Manager	0.80	\$48,800				\$48,800.00
Health Educator	010	\$6,100				\$6,100.00
Saced Project Coord	0.10	\$5,740				\$5,740.00
Counsellor I/II	0.20	512,700	こころ 二人 人間を			\$12,700.00
Administrativo Assiellant	0,10	\$5,500	A second s			\$5,500.00
Dr., Pravention Services	0.25	\$22,500				\$22,500.00
Dir., Program Development & Ops	0.10	\$8,200	and the second second			\$8,200.00
rBMSM Program Manager	0.96	\$65,350	and the second			\$55,350.00
BMBM Program Coordinator	1.00	\$45,000				\$45,000.00
Outreach /Testing Counselor	0.40	\$14,959				\$14,959.00
festing Coordinator	0.26	\$11,625				\$11,625.00
Wedia Designer	0.10	\$6,750				\$6,750.00
olunieer Manager	0.10	\$8,000	Constant of the second second			\$8,000.00
		Marker Stroke				
	74 823 84. 9	Real Contraction				
	PARA SI	ALC: CONTRACT	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
Miles Con Walter - Constant - Constant		ALCONTRACTOR				
	T					
	RE HOLDER DE					
and a developed where the second s	The second second		The second second			
TOTAL SALARIES	5.45	\$328,024				\$328.024.00

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-4g CMS #7164

$\{x_i,\dots,x_n\} \in X_n$

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

						Appen	dix Term	APPEN 07/01/15	IDIX F-5d -06/30/16 PAGE A
					CMS #		In	voice Num	ber
Contractor: San Francisco AIDS Found	lation				7164			A-5JUL1	5
Address: P.O. Box 426182									
San Francisco, CA 94142-618	2			Cor	tract Purchas	e Order No:			
				001					
Telephone: 487-3000		·		1	Fund	Ing Source:	G	eneral Fu	Ind
Fax: 487-3009			PS		1 4114	ing course.		oriorar r c	
Tax. 407-0000			0	- 12 C	Grant	Code/Detail:	HO	HIVPREV	NICE
Brannen Nemer Steneurall Control ICE Day)	Grant	Jouendetail.		NUPREV	NGF
Program Name: Stonewall Castro/LIFE Pro	gram				Desta de	and a little startle			
	1				Project	Code/Detail:		110	
ACE Control #:]								
					Inv	oice Period:	07/1	/15 - 07/	31/15
					Fi	NAL Invoice		(check if	Yes)
				_				DEM	INING
	CONTR			ERED	DELIVERED TO DATE		OF TAL		RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS NO		NOC	UOS	NOC
HIV Testing 1 test	600	600						600	600
IRRC 1 hour	145	159						145	159
PCM 1 hour	480	480						480	480
Groups 1 hour	311	1,035						311	1,035
Shanti LIFE Individual Risk Reduction 1 hou	144	144						144	144
Shanti LIFE Prevention Case Mgmt 1 hour	1,080	864						1,080	864
Shanti LIFE Group 1 hour	604	2,134						604	2,134
Shanti LIFE Recruitment & Linkages 1 hour	375	750						375	750
Industrated Ottanta for Announdly		NOC		NOC	NC	C	NOC	H	NOC
Unduplicated Clients for Appendix			1					1	
EXPENDITURES			EXPE	NSES	EXPENSES	%	OF	REM	INING
	BUD	GET		ERIOD	TO DATE		GET		ANCE
Total Salaries (See Page B)	\$145	702				1		\$145,7	702.00
Fringe Benefits	\$36,4	426						\$36,4	26.00
Total Personnel Expenses	\$182	128						\$182,1	28.00
Operating Expenses:									
Occupancy-(e.g., Rental of Property, Utilities,	\$29,0	040						\$29,0	40.00
Building Maintenance Supplies and Repairs)									
					ļ				
Materials and Supplies-(e.g., Office,	\$11,	738			<u> </u>			\$11,7	38.00
Postage, Printing and Repro., Program Supplies)									
General Operating-(e.g., Insurance, Staff	\$1,8	25				_		\$1.82	25.00
Training, Equipment Rental/Maintenance)	\$1,0	20						\$1,02	.0.00
naming, Equipment Rental/Maintenance)					í <u> </u>			l	
Staff Travel - (e.g., Locai & Out of Town)						-1			
					1	1			
Consultant/Subcontractor	\$362,	990						\$362,8	990.00
Other - (Meals, Audit, Transportation Reimb,									
Stipends, Facilitators)									
Total Operating Expenses	\$405,	593						\$405,5	93.00
Capital Expenditures									
TOTAL DIRECT EXPENSES	\$587,							\$587,7	
Indirect Expenses	\$76,9							\$76,9	
TOTAL EXPENSES	\$664,	043			Nous			\$664,6	943.00
LESS: Initial Payment Recovery					NOTES:				
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	priate)	· · · · · ·							

I cartify 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 / Involce Processing 1380 Howard Street, 4th Floor		
	San Francisco, CA 94103 Attn: Contract Payments	By: (DPH Authorized Signator	Date:

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

A-5JUL15

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

Contract Purchase Order No:

Telephone: 487-3000 Fax: 487-3009

DETAIL DEDROMMEL EVDENDITUDER

Program Name: Stonewall Castro/LIFE Program

ACE Control #:

Fund Source:	General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

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

FINAL invoice (check if Yes)

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Dir, Clinical Operations	0.20	\$16,000				\$16,000.00
Dir. Govt. Contracts	0.10	\$9,200				\$9,200.00
Evaluation Associate	0.10	\$6,000				\$6,000.00
HIV CTL Services Manager	0.40	\$17,572				\$17,572.00
Data Manager	0.10	\$5,000				\$5,000.00
Counselor I and II	1.25	\$69,491				\$69,491.00
Outreach/Testing Counselor	0.60	\$22,439				\$22,439.00
					ļ	
	2.75	\$145,702				\$145.702.00

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:

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR DICE

Appendix F-5e	
CMS #7164	

Telephone: 487-3000

ACE Control #:

DELIVERABLES

IRRC 1 hour

Groups 1 hour

PCM 1 hour

HIV Testing 1 test

Fax: 487-3009

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

Title:

MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE
APPENDIX F-5e
Appendix Term: 07/01/16-06/30/17

Involce Number CMS # **Contractor: San Francisco AIDS Foundation** 7164 A-5JUL16 Address: P.O. Box 426182 San Francisco, CA 94142-6182 **Contract Purchase Order No:** Funding Source: **General Fund** HPS Grant Code/Detail: HCHIVPREVNGF Program Name: Stonewall Castro/LIFE Program Project Code/Detail: Invoice Period: 07/1/16 - 07/31/16 FINAL Invoice (check if Yes) REMAINING TOTAL DELIVERED DELIVERED % OF TO DATE DELIVERABLES CONTRACTED THIS PERIOD TOTAL UOS UOS NOC UOS NOC UOS UOS NOC NOC NOC 600 600 600 600 145 159 145 159 480 480 480 480 311 1,035 311 1,035 Shanti LIFE Individual Risk Reduction 1 hou 144 144 144 144 Shanti LIFE Prevention Case Momt 1 hour 1,080 864 1,080 864 604 2,134 604 2,134 375 700 275 50 00 EXPENSES THIS PERIOD EXPENSES % OF BUDGET REMAINING BUDGET TO DATE BALANCE \$148,706 \$148,706.00 \$37,177 \$37,177.00 \$185.883 \$185,883.00 \$35,640 \$35,640.00 \$16,120 \$16,120.00 \$1,825.00

EXPENDITURES Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$1,825 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor \$362,990 \$362,990.00 Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$416,575 \$416,575.00 Capital Expenditures \$602,458 \$602,458.00 \$78,396 \$78,396.00 Indirect Expenses TOTAL EXPENSES \$680,854 \$680,854.00 LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate)

Shanti LIFE Group 1 hour Linkana d

Shand LIFE Recruitment & Linkages 1 houri	310	700		<u>"II</u>		315 1 150
		NOC	NOC	NOC	NOC	NO
Unduplicated Clients for Appendix						

REIMBURSEMENT		
I certify that the information provided above is, to the best of my knowledge, co	mplete and accurate	; the amount requested for reimbursement is in
accordance with the budget approved for the contract cited for services provide	d under the provisio	n of that contract. Full justification and backup

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

PAGE A

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

Invoice Number

A-5JUL16

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

Contract Purchase Order No:

Telephone: 487-3000 Fax: 487-3009

DETAIL PERSONNEL EXPENDITURES

Program Name: Stonewall Castro/LIFE Program

ACE Control #

1. Ky \$. 0

Fund Source: General Fund

Grant Code/Detall: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/16 - 07/31/16

FINAL Invoice (check if Yes)

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
	and the second se	and the second se	THIS PERIOD	TODATE	BUDGET	and the second se
Dir. Clinical Operations	0.20	\$16,400				\$16,400.00
Dir. Govt. Contracts	0.10	\$9,400		l		\$9,400.00
Evaluation Associate	0.10	\$7,000				\$7,000.00
HIV CTL Services Manager	0.40	\$17,572				\$17,572.00
Data Manager	0.10	\$5,000				\$5,000.00
Counselor I and II	1.25	\$70,895				\$70,895.00
Outreach/Testing Counselor	0.60	\$22,439				\$22,439.00
						• • • •
· · · · · · · · · · · · · · · · · · ·						
······						-
OTAL SALARIES	2.75	\$148,706				\$148.706.00

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

Certified By: ____

Date:

Title:

Appendix F-5e CMS #7164

CMS #

Stipends, Facilitators)		
Total Operating Expenses	\$416,575	
Capital Expenditures		
TOTAL DIRECT EXPENSES	\$602,458	
Indirect Expenses	\$78,396	
TOTAL EXPENSES	\$680,854	
LESS: Initial Payment Recovery		NOTES:
Other Adjustments (Enter as negative	, if appropriate)	
REIMBURSEMENT		
records for those claims are maintained in our Sign	office at the address indicated. nature:	
Sig	nature: Title:	
Sign Send to: SFDPH Fiscal / Involce	nature: Title: Processing	
Sign Send to: SFDPH Fiscal / Involce 1380 Howard Street, 4t	nature: Title: Processing h Floor	
Sign Send to: SFDPH Fiscal / Involce	nature: Title: Processing h Floor 03 By:	H Authorized Signatory)

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

Invoice Number

A A A

Contractor: San Francisco AIDS Found	ation				7164		A-5JUL1	7		
Address: P.O. Box 426182 San Francisco, CA 94142-618	2			Con	tract Purchase O	rder No:				
Telephone: 487-3000		1.10			Funding	Source:	General Fund			
Fax: 487-3009		HPS Grant Code/Detail:					HCHIVPREVNGF			
Program Name: Stonewall Castro/LIFE Prog	gram				Project Cod	e/Detail:				
ACE Control #:					Invoice	Period: 07/	1/17 - 07/	31/17		
					FINAL	. Invoice	(check if			
	TOT	AL	DELIV	ERED	DELIVERED	% OF	_ .	INING		
DELIVERABLES	CONTR		THIS P	ERIOD	TO DATE	TOTAL UOS NOC	DELIVE UOS	RABLES		
HIV Testing 1 test	UOS 600	600	005	NOC			600	600		
IRRC 1 hour	145	159					145	159		
PCM 1 hour	480	480					480	480		
Groups 1 hour	311	1,035					311	1,035		
Shanti LIFE Individual Risk Reduction 1 hou	144	144					144	144		
Shanti LIFE Prevention Case Mgmt 1 hour	1,080	864					1,080	864		
Shanti LIFE Group 1 hour	604	2,134					604	2,134		
Shanti LIFE Recruitment & Linkages 1 hour	375	750	l			<u>e</u>	375	750		
		NOC		NOC	NOC	NOC		NOC		
Unduplicated Clients for Appendix							8			
EXPENDITURES	BUD		EXPE THIS P		EXPENSES TO DATE	% OF BUDGET	BAL	ANCE		
Total Salaries (See Page B)	\$148,						\$148,7	06.00		
Fringe Benefits	\$37,						\$37,1			
Total Personnel Expenses	\$185.	883					\$185,8	\$83.00		
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$35,0	240					625 6	40.00		
Building Maintenance Supplies and Repairs)	\$30,	040					000,0	40.00		
Durining Mainteriance Suppres and Repairs)										
Materials and Supplies-(e.g., Office,	\$16,	120					\$16,1	20.00		
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$1,8	25					\$1,82	25.00		
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$362,	990					\$362,9	90.00		
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$416,	575					\$416,5	75.00		
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$602,						\$602,4			
Indirect Expenses	\$78,3						\$78,3			
TOTAL EXPENSES	\$680,	854				L	\$680,8	354.00		
LESS: Initial Payment Recovery				-	NOTES:					
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	priate)									
I certify that the information provided above is, to the best accordance with the budget approved for the contract cit										

Date:

Date:

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

Invoice Number

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

Program Name: Stonewall Castro/LIFE Program

A-5JUL17
Contract Purchase Order No:
Fund Source:
General Fund
Grant Code/Detail:
HCHIVPREVNGF

ACE Control #:

DETAIL DEDRONNEL EVDENDITUDER

Telephone: 487-3000

Fax: 487-3009

Project Code/Detail:

Invoice Period: 07/1/17 - 07/31/17

FINAL Involce (check if Yes)

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Dir. Clinical Operations	0.20	\$16,400		10 01112		\$16,400.00
Dir. Govt. Contracts	0.10	\$9,400				\$9,400.00
Evaluation Associate	0.10	\$7,000			1	\$7,000.00
HIV CTL Services Manager	0.40	\$17,572				\$17,572.00
Data Manager	0.10	\$5,000				\$5,000.00
Counselor I and II	1.25	\$70,895				\$70,895.00
Outreach/Testing Counselor	0.60	\$22,439				\$22,439.00
	-			····· ,		
				······································		
						-
		· · ·				
· · · · · · · · · · · · · · · · · · ·						
<u> </u>						
	2.75	\$148,706				\$148.706.00

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-5f CMS #7164

							Append	dix Term:	07/01/15-	06/30/16 PAGE A
					CM	S#		im	oice Num	ber
Contractor: San Francisco AIDS Found	ation					64	1		XXXA-7	
Address: P.O. Box 426182					b					
San Francisco, CA 94142-6182	2			Cor	tract Pur	chase O	rder No:			
Telephone: 487-3000 Fax: 487-3009		н	PS		I	Funding	Source:	G	eneral Fu	ind
			0		G	ant Cod	ie/Detail:	HCH	IVPREV	NGF
Program Name: Glide Hepatitis C Services					Pro	ject Cod	e/Detail:			
ACE Control #:						Involce	Period:	07/1	/15 - 07/3	31/15
						FINAL	. Invoice		(check if	Yes)
	TOT	ACTED	DELIV THIS P	ERIOD	DELIN TO D	ATE	TO	OF TAL	DELIVE	INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Hepatitis C Services	6	750						75000%	6	750
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix			I							
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D			OF IGET		INING NCE
Total Salaries (See Page B)										
Fringe Benefits					1		1			
Total Personnel Expenses		-								
Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,										
Postage, Printing and Repro., Program Supplies)										
Conserved Opportunity of the second second					I		<u> </u>			i
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)										
Taining, Equipment Rentativitance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$28,	500							\$28,5	00.00
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)										
	6007	00							POD E	00.00
Total Operating Expenses Capital Expenditures	\$28,8	000							\$28,5	00.00
TOTAL DIRECT EXPENSES	\$28,5	500							\$28,5	00.00
Indirect Expenses									420,0	
TOTAL EXPENSES	\$28,5	500							\$28,5	00.00
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if appropriet REIMBURSEMENT	oriate)									
certify that the information provided above is, to the best	t of my know	wiedge, cor	nolete and	accurate	: the amou	nt request	ed for reim	bursemen	t is in	

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

Date:

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

APPENDIX F-7

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

Involce Number

General Fund

XXXXXXXXXA-7JUL15

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

Contract Purchase Order No.	

Fund Source:

Telephone: 487-3000 Fax: 487-3009

Program Name: Glide Hepatitis C Services

ACE Control #:

A. 1. 3. C

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
				i		
TOTAL SALARIES						

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 oltad 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:_____

Ą	C	ORD CI	ER	TIF	ICATE OF LIA	BILI	TY INS	URANC	SANFRAN-02	DATE	ONEDE1 (MM/00/1117) 80/2015
CI	ERI	CERTIFICATE IS ISSUED AS A TIFICATE DOES NOT AFFIRMAT DW. THIS CERTIFICATE OF INS RESENTATIVE OR PRODUCER, AN	VEL UR/	Y O	R NEGATIVELY AMEND	EXTE	ND OR ALT	ER THE CO	OVERAGE AFFORDED	BY THI	E POLICIES
th	e t	RTANT: If the certificate holde terms and conditions of the policy ficate holder in lieu of such endors	, ce	rtain	policies may require an e						
		ER License # 0H81923			p	SONTA	СТ				
G2	nsiu	Irance Services, LLC				PHONE (A.C. N	Edt (415) 4	26-6600	- (AC, No):	(415)	426-6601
San	Fra	w Montgomery, 21st Floor ancisco, CA 94105				ADDRE	88:	10		<u>×</u>	
•					%.				IDING COVERAGE	-	NAIC #
INSU		· · · · · · · · · · · · · · · · · · ·	2		<u></u>				e Alliance of California Iomestate insurance Con		20044
-		. //			a	INSURE		e riacioney r	ininestate mediante con		20044
	. *	San Francisco AIDS Founda 1035 Market Street, Ste. 400	tion	1		INSURE					
		San Francisco, CA 94103		•		INSURE			•		•
		• .	•	•		INSURE	RF:				
					E NUMBER:				REVISION NUMBER:		100/ print
		IS TO CERTIFY THAT THE POLICIE ATED. NOTWITHSTANDING ANY R									
		TFICATE MAY BE ISSUED OR MAY USIONS AND CONDITIONS OF SUCHI							ED HEREIN IS SUBJECT	TO ALL 1	THE TERMS,
INSR LTR			ADDI	ISUBA	1	to dan hast 4 4	POLICY EPF (MIM/DD/YYY)		LIND	18 .	
A	X	COMMERCIAL GENERAL LIABILITY	·				1	, .	EACH OCCURRENCE	\$	1,000,000
ŀ		GLAIMS-MADE X OCCUR	·	× 1	201500950NPG	•	04/01/2015	04/01/2016	DAMAGE TO RENTED PREMOSES (Ea occurrence)	8	1,000,000
	X	Social Services Prof					۰. ۱		MED EXP (Any one person)	\$	20,000
				1	· .	7			PERSONAL & ADV INJURY	\$	1,000,000
	GE	NL AGGREGATE LIMIT APPLIES PER: POLICY PRO- JECT LOC							GENERAL AGGREGATE	8	3,000,000
	_	POLICY JECT LOC			R			. · ·	PRODUCTS - COMPAOP AGG	\$	1.000.000
	AUT	TOMOBILE LIABILITY			· · ·				COMBINED SINGLE LIMIT (En moddent)	\$	
A	X	ANY AUTO		·	201500950NPO	ĺ	04/01/2015	04/01/2016	BODELY INJURY (Per person)	\$	1,000,000
. [ALLOWNED SCHEDULED AUTOS AUTOS NON-OWNED	•		, .				BODILY INJURY (Per accident)	\$	
		HIRED AUTOS NON-OWNED AUTOS			· · ·		÷	2	PROPERTY DAMAGE (Per accident)	\$	· .
										\$	48 500 000
A	X	EXCESS LIAB CLAIMS-MADE			201500950UMBNPO		. 04/01/2015	04/01/2016	EACH OCCURRENCE	2	10,000,000
		DED X RETENTIONS 10,000							General Aggrega	8	10.000.000
<u> </u>					·.			• •	PER OTH-	· ·	
В			N/A		SAWC604895	. 1	07/01/2015	07/01/2018	E.L. EACH ACCIDENT	\$	1,000,000
	(NIM	ndintory In NH)		·			:		EL. DISEASE - EA EMPLOYEE	5	1,000,000
		e, describe under ICRIPTION OF OPERATIONS below			001200020100		04104504E	-04/04 5040	EL. DISEASE - POLICY LIMIT	\$	1,000,000
A	300	s Serv Prof Lieb			201500950NPO		V9/V1/2015	04/01/2016	₩100/\$-200		1,000,000
		· , ·			• 0° •		κ.	•			
RE: C)ng and	TION OF OPERATIONS / LOCATIONS / VEHICL oling service contracts with city and County of SF, its officers, directors as required by written contract.	COU	ntv o	fSF					ıl Liabili	ty and Auto
					14		(9)		1.		10. •
		10	e .			2	· ·				2
			w.		•				(\$		
CER	TIF					CANC	ELLATION		3		
×		City and County of San Franc 101 Grove Street San Francisco, CA 94102	:isco	5 - 5 1	DPH	THE	EXPIRATION	I DATE TH	ESCRIBED POLICIES BE C EREOF, NOTICE WILL Y PROVISIONS.		
1		•			6	fal			6		
	~				a	1	· @ 1089.	2014 ACOP	D CORPORATION. AI	righte	received

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THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED - DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART.

SCHEDULE

Name of Person or Organization:

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

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

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



Policy Number: 201500950NPO

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY,

ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

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

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

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

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

WC 99 04 02B (Ed 7-07)

WAIVER OF OUR RIGHT TO RECOVER FROM OTHERS ENDORSEMENT-CALIFORNIA

We have the right to recover our payments from anyone liable for an injury covered by this policy. We will not enforce our right against the person or organization named in the Schedule. (This agreement applies only to the extent that you

perform work under a written contract that requires you to obtain this agreement from us.)

You must maintain payroll records accurately segregating the remuneration of your employees while engaged in the work described in the Schedule.

The additional premium for this endorsement shall be <u>5.00</u> % of the total policy premium otherwise due on such remuneration subject to a policy maximum charge for all such waivers of <u>5.00</u> % of total policy premium. The minimum premium for this endorsement is \$_350.00

Schedule

Person or Organization

Job Description

Endorsement No. 7

Premium \$

CITY AND COUNTY OF SAN FRANCISCO - DEPARTMENT OF PUBLIC HEALTH 101 GROVE STREET, SUITE 307, SAN FRANCISCO, CA 94102 ALL CALIFORNIA OPERATIONS

This endorsement changes the policy to which it is attached and is effective on the date issued unless otherwise stated.

Policy No. SAWC604895

(The information below is required only when this endorsement is issued subsequent to preparation of the policy.)

Endorsement Effective 07/01/2015

Insured SAN FRANCISCO AIDS FOUNDATION

Insurance Company

Countereigned by

Berkshire Hathemay Honostate Insurance Company

WC 99 04 02B (Ed 7-07)

the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certific	E CERTIFICATE HC AFFORDED BY TH NING INSURER(S), A DGATION IS WAIVEL ata dose not confer [FAX (AC, No): (415) RACE	IE POLICIES UTHORIZED), subject to rights to the
CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSU REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER. MPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les) must be endorsed. If SUBR the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certific	AFFORDED BY TH ING INSURER(S), A DGATION IS WAIVEL ata dose not confer [FAX (AC, No): (415) RAGE	IE POLICIES UTHORIZED), subject to rights to the
the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certific	Eta dose not confer FAX (AC, No): (415) RACE	rights to the
IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).		
PRODUCER License # 0H81923		
G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105 FAX (AC, No. Ext): (415) 428-5600 FAX (AC, No. Ext): (415) 428-5600 FAX (AC, No. Ext): (415) 428-5600		
San Francisco, CA 94105		
	INSURER(8) AFFORDING COVERAGE NAME INSURER A : Berkshire Hathaway Homestate Insurance Company 20044	
The second s		20044
DRSUREX II :		<u> </u>
San Francisco AIDS Foundation INSURER C : 1035 Market Street, Ste, 400 INSURER D :		
San Francisco, CA 94103 INSURER E :		
INBURGE F :		
COVERAGES CERTIFICATE NUMBER: REVISION NUMBER:		
THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAME INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUME		
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.		
MSR TYPE OF INSURANCE ADDLEUBR POLICY EFF POLICY EFF POLICY EFF OLICY EFF	LEMITS	
COMMERCIAL GENERAL LIABILITY EACH OCC		
DAMAGET DAMAGET	RENTED Es occurrence) \$	
	vny one person) \$	
PERSONAI	& ADV INJURY \$	
	GGREGATE \$	
	-COMP/OP AGG \$	
AUTOHOBILE LIABILITY	SINGLE LIMIT \$	
	URY (Per person) \$	
ALL OWNED SCHEDULED BODILY IN.	URY (Per accident) \$	
AUTOS AUTOS BODILY IN. HIRED AUTOS AUTOS HIRED AUTOS HIRED AUTOS	DAMAGE \$	
	\$	
UMBRELLA LIAB OCCUR		
EXCESS LIAB CLAIMS-MADE AGGREGAT		
DED RETENTION\$		
		1,000,000
I I DEPECERMENTER EXCLUDED?	E-EAEMPLOYEE \$	1,000,000
if vas. describe under	E-POLICY LIMIT \$	1,000,000
DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space to required)		
Description of Operations / Locations / VenicLes (acord to), additional Remarks Schedule, may be attached it more space is required) Waiver of Subrogation applies in favor of The City and County of San Francisco with respects to Workers Compensation as permitted by law		
CERTIFICATE HOLDER CANCELLATION		
City and County of San Francisco Dept. of Public Health Att. Contracts		
101 Grove St., Suite 307 San Francisco, CA 94102		

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