

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

FIFTH Amendment

This AMENDMENT (this "Amendment") is made as of **September 1, 2017**, 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 the contract term and increase the contract amount**;

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number **2007 07/08**, on **December 22, 2016**;

NOW THEREFORE, Contractor and the City agree as follows:

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

1a. Agreement. The term "Agreement" shall mean the Original Agreement dated September 1, 2011, (CID#1000002504/BPHC12000088), between Contractor and City, as amended by the

First Amendment dated December 1, 2012, (CID#1000002504/BPHC12000088), and
Second Amendment dated November 1, 2013, (CID#1000002504/BPHC12000088), and
Third Amendment dated March 1, 2014 (CID#1000002504/BPHC12000088), and
Fourth Amendment dated December 1, 2015 (CID#1000002504/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 02 Term of the Agreement, 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, 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	

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, 2020.

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	Exercised
Option 7:	07/01/19 -06/30/20	Exercised
Option 8:	07/01/20 -06/30/21	

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

5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed **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.

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-Six Million One Hundred Eighty-Two Thousand Three Hundred Sixty-Four DOLLARS (\$26,182,364)**. 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.

The Appendices listed below are Amended as follows:

c. Delete Appendix A, and replace in its entirety with Appendix A to Agreement as amended. Dated: Amendment 09/01/2017.

d. **Delete Appendix A-2, and replace in its entirety with Appendix A-2 to Agreement as amended.**
Dated: Amendment 09/01/2017.

e. **Delete Appendix A-3, and replace in its entirety with Appendix A-3 to Agreement as amended.**
Dated: Amendment 09/01/2017.

f. **Delete Appendix A-4, and replace in its entirety with Appendix A-4 to Agreement as amended.**
Dated: Amendment 09/01/2017.

g. **Delete Appendix A-5, and replace in its entirety with Appendix A-5 to Agreement as amended.**
Dated: Amendment 09/01/2017.

h. **Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended.** Dated:
Amendment 09/01/2017.

i. **Delete Appendix B-2g, and replace in its entirety with Appendix B-2g to Agreement as amended.** Dated:
Amendment 09/01/2017.

j. **Add Appendix B-2h to Agreement as amended.** Dated: Amendment 09/01/2017.

k. **Add Appendix B-2i to Agreement as amended.** Dated: Amendment 09/01/2017.

l. **Delete Appendix B-3f, and replace in its entirety with Appendix B-3f to Agreement as amended.** Dated:
Amendment 09/01/2017.

m. **Add Appendix B-3g to Agreement as amended.** Dated: Amendment 09/01/2017.

n. **Add Appendix B-3h to Agreement as amended.** Dated: Amendment 09/01/2017.

o. **Delete Appendix B-4g, and replace in its entirety with Appendix B-4g to Agreement as amended.** Dated:
Amendment 09/01/2017.

p. **Add Appendix B-4h to Agreement as amended.** Dated: Amendment 09/01/2017.

q. **Add Appendix B-4i to Agreement as amended.** Dated: Amendment 09/01/2017.

- r. **Delete Appendix B-5f, and replace in its entirety with Appendix B-5f to Agreement as amended. Dated: Amendment 09/01/2017.**
- s. **Add Appendix B-5g to Agreement as amended. Dated: Amendment 09/01/2017.**
- t. **Add Appendix B-5h to Agreement as amended. Dated: Amendment 09/01/2017.**
- u. **Delete Appendix D, and replace in its entirety with Appendix D to Agreement as amended. Dated: Amendment 09/01/2017.**
- v. **Delete Appendix E, and replace in its entirety with Appendix E to Agreement as amended. Dated: OCPA & CAT v6.21.2017 and Attestation forms 06-07-2017.**
- w. **Delete Appendix F-2g, and replace in its entirety with Appendix F-2g to Agreement as amended. Dated: Amendment 09/01/2017.**
- x. **Add Appendix F-2h to Agreement as amended. Dated: Amendment 09/01/2017.**
- y. **Add Appendix F-2i to Agreement as amended. Dated: Amendment 09/01/2017.**
- z. **Delete Appendix F-3f, and replace in its entirety with Appendix F-3f to Agreement as amended. Dated: Amendment 09/01/2017.**
- aa. **Add Appendix F-3g to Agreement as amended. Dated: Amendment 09/01/2017.**
- bb. **Add Appendix F-3h to Agreement as amended. Dated: Amendment 09/01/2017.**
- cc. **Delete Appendix F-4g, and replace in its entirety with Appendix F-4g to Agreement as amended. Dated: Amendment 09/01/2017.**
- dd. **Add Appendix F-4h to Agreement as amended. Dated: Amendment 09/01/2017.**
- ee. **Add Appendix F-4i to Agreement as amended. Dated: Amendment 09/01/2017.**
- ff. **Delete Appendix F-5f, and replace in its entirety with Appendix F-5f to Agreement as amended. Dated: Amendment 09/01/2017.**

gg. **Add** Appendix F-5g to Agreement as amended. Dated: Amendment 09/01/2017.

hh. **Add** Appendix F-5h to Agreement as amended. Dated: Amendment 09/01/2017.

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

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

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

CITY

CONTRACTOR

Recommended by:

SAN FRANCISCO AIDS FOUNDATION



9/26/17

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

/ Date

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.

Approved as to Form:

Dennis J. Herrera
City Attorney

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



9/19/17

By: David K. Res
Deputy City Attorney

/ Date

Approved:



Joe Hollendoner
Chief Executive Officer
1035 Market Street, Suite 400
San Francisco, CA 94103

9/13/17
Date

City vendor number: 0000011638

Jaci Fong
Director
Office of Contract
Administration and Purchaser

/ Date

Appendix A
Services to be provided by Contractor

1. Terms

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. Reports:

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

C. Evaluation:

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

D. Possession of Licenses/Permits:

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

E. Adequate Resources:

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

F. Admission Policy:

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

G. San Francisco Residents Only:

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

H. Grievance Procedure:

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

I. Infection Control, Health and Safety:

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

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

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

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

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

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

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

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

J. Acknowledgment of Funding:

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

K. Client Fees and Third Party Revenue:

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

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

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

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

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

N. Quality Assurance:

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

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

O. Compliance With Grant Award Notices:

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

P. Aerosol Transmissible Disease Program, Health and Safety:

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

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

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

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

Q. Research Study Records:

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

2. Description of Services

Detailed descriptions of services supporting the period 09/01/11 – 06/30/20 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 Services

CONTRACT SUMMARY

Service Provider(s): San Francisco AIDS Foundation
Fiscal Agency: San Francisco AIDS Foundation
Total Award Amount: \$25,299,371
Total Unspent Amount: \$114,447
Total Contract Amount: \$25,184,924
Funding Source: HPS General Fund/CDC/SAPT HIV
Program Name: HIV Prevention Services
System of Care: Population Health - HIV Prevention (HPS)
Program Code: N/A

Provider Address: 1035 Market Street, Suite 400 - SF CA 94103
Provider Phone: 415-487-3000 **Provider Fax:** 415-487-3094
Contact Person: Richard Hill, Director of Government Contracts **Direct Phone Number:** 415-487-8042 **Email:** rhill@sfaa.org

RFP#: 21-2010

Appendix A-1 - HIV Testing - STOP Study			
B-1	B-1a	B-1b	
CDC			
\$26,583	\$50,000	\$16,500	
9.1.11-8.14.12	6.15.12-8.14.13	6.15.13-8.14.14	
Modalities/Interventions	UOS	UOS	UOS
Number of UOS:	10	12	4
	NOC	NOC	NOC
Number of UDC/NOC:	N/A	N/A	N/A

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 month of Support Activities

Target Population: There is no target population; the study will use specimens collected from clients who already presents for testing at the four sites who have agreed to participate.

Description of Services: This funding supports the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study evaluates the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT). Also, evaluates the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

Appendix A-2 Community-Based HIV Testing										
B-2	B-2a	B-2b	B-2c	B-2d	B-2e	B-2f	B-2g	B-2h	B-2i	
CDC										
\$290,298	\$870,894	\$435,447	\$931,456	\$998,781	\$1,007,925	\$1,033,123	\$1,058,951	\$1,084,779	\$1,084,779	
-\$28,016	-\$21,222				-\$49,379					
9.01.11-12.31.11	1.1.12-12.31.12	1.01.13-6.30.13	7.01.13-6.30.14	7.01.14-6.30.15	7.01.15-6.30.16	7.01.16-6.30.17	7.01.17-6.30.18	7.01.18-6.30.19	7.01.19-6.30.20	
Modalities/Interventions	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	
Number of Tests	2,587	8,406	4,850	10,180	10,750	10,750	10,750	10,750	10,750	
	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	
Number of Tests	2,587	8,406	4,850	10,180	10,750	10,750	10,750	10,750	10,750	

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

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

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

Appendix A:
Appendix B:
Funding Source
Funding Amount:
Unspent Amount:
Funding Term:

Number of UOS:
Number of UDC/NOC:

Definition and # of UOS:

Target Population:

Description of Services:

Appendix A:
Appendix B:
Funding Source
Funding Amount:
Funding Term:
Number of UOS:

Number of UDC/NOC:

Definition and # of UOS:

Appendix A-3 The Stonewall Project

	B-3	B-3a	B-3b	B-3c	B-3d	B-3e	B-3f	B-3g	B-3h
	GF	GF	GF	GF	SAMSHA	SAPT HIV S-A & Discret.	GF	GF	GF
	\$294,639	\$360,320	\$366,048	\$371,539	\$371,539	\$371,539	\$380,827	\$390,116	\$390,116
	-\$2,126	-\$1			-\$13,703				
	9.1.11-6.30.12	7.1.12-6.30.13	7.1.13-6.30.14	7.1.14 - 6.30.15	7.1.15 - 6.30.16	7.1.16 - 6.30.17	7.1.17 - 6.30.18	7.1.18 - 6.30.19	7.1.19 - 6.30.20
Modalities/Interventions	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS
Recruitment & Linkages	480	686	720	720	720	720	720	720	720
Events	23	33	34	34	34	34	34	34	34
Groups	276	400	414	414	414	414	414	414	414
Individual R.R. Counseling	160	232	240	240	240	240	240	240	240
Prevention C.M.	240	348	359	359	359	359	359	359	359
Social Marketing	8	12	12	12	12	12	12	12	12
Condom Distribution	8	12	12	12	12	12	12	12	12
Training	16	23	24	24	24	24	24	24	24
	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
Recruitment & Linkages	1,920	2,784	2,880	2,880	2,880	2,880	2,880	2,880	2,880
Events	1,265	1,815	1,496	1,496	1,496	1,496	1,496	1,496	1,496
Groups	920	1,334	1,380	1,380	1,380	1,380	1,380	1,380	1,380
Individual R.R. Counseling	320	464	255	255	255	255	255	255	255
Prevention C.M.	288	418	374	374	374	374	374	374	374
Social Marketing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Condom Distribution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Training	80	116	120	120	120	120	120	120	120

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

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

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

Appendix A-4 African American Prevention Initiative

	B-4	B-4a	B-4b	B-4c	B-4d	B-4e	B-4f	B-4g	B-4h	B-4i
	CDC	CDC & GF	GF	GF	GF	GF	GF	GF	GF	GF
	\$168,340	\$489,017	\$249,506	\$538,192	\$546,265	\$559,922	\$573,920	\$588,268	\$602,616	\$602,616
	9.1.11-12.31.11	1.1.12-12.31.12	1.1.13-6.30.13	7.1.13-6.30.14	7.1.14 - 6.30.15	7.1.15 - 6.30.16	7.1.16 - 6.30.17	7.1.17 - 6.30.18	7.1.18 - 6.30.19	7.1.19 - 6.30.20
Modalities/Interventions	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS
Events	7	20	12	24	24	24	24	24	24	24
Groups	223	503	290	580	580	580	580	580	580	580
HIV Testing	160	433	250	500	500	500	500	500	500	500
Individual R.R. Counseling	128	589	340	262	262	262	262	120	120	120
Prevention C.M.	20	65	38	200	200	200	200	120	120	120
Outreach	N/A	N/A	N/A	N/A	N/A	N/A	N/A	240	240	240
	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
Events	287	820	492	984	984	984	984	984	984	984
Groups	1,198	4,272	2,465	3,320	3,320	3,320	3,320	3,320	3,320	3,320
HIV Testing	160	433	250	500	500	500	500	500	500	500
Individual R.R. Counseling	128	589	340	792	792	792	792	480	480	480
Prevention C.M.	20	65	18	200	200	200	200	240	240	240
Outreach	N/A	N/A	N/A	N/A	N/A	N/A	N/A	240	240	240

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

Target Population: African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.
Description of Services: This Initiative delivers a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs. This effort builds on the strengths of SFAF's BBE and STOP AIDS Project's DREAM programs designed specifically to serve African American G/MSM in San Francisco.

Appendix A: Appendix B: Funding Source Funding Amount: Funding Term: Number of UOS:		Appendix A-5 Stonewall Castro/LIFE Program								
		B-5	B-5a	B-5b	B-5c	B-5d	B-5e	B-5f	B-5g	B-5h
		GF	GF	GF	GF	GF	GF	GF	GF	GF
		\$520,385	\$592,976	\$638,849	\$648,432	\$664,643	\$681,259	\$698,290	\$715,322	\$715,322
		9.1.11-6.30.12	7.1.12-6.30.13	7.1.13-6.30.14	7.1.14-6.30.15	7.1.15-6.30.16	7.1.16-6.30.17	7.1.17-6.30.18	7.1.18-6.30.19	7.1.19-6.30.20
	Modalities/Interventions	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS
	HIV Testing	400	580	600	600	600	600	600	600	600
	Individual R.R. Counseling	96	139	145	145	145	145	145	145	145
	Prevention C.M.	320	464	480	480	480	480	480	480	480
	Groups	207	300	311	311	311	311	311	311	311
	Individual R.R. Counseling	107	155	144	144	144	144	144	144	144
	Prevention C.M.	800	1160	1080	1,080	1,080	1,080	1,080	1,080	1,080
	Shanti LIFE Program-Groups	403	584	604	604	604	604	604	604	604
	Recruitment & Linkages	200	290	375	375	375	375	375	375	375
		NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
	HIV Testing	400	580	600	600	600	600	600	600	600
	Individual R.R. Counseling	192	278	159	159	159	159	159	159	159
	Prevention C.M.	320	464	480	480	480	480	480	480	480
	Groups	690	1,000	1,035	1,035	1,035	1,035	1,035	1,035	1,035
	Individual R.R. Counseling	107	155	144	144	144	144	144	144	144
	Prevention C.M.	640	928	864	864	864	864	864	864	864
	Shanti LIFE Program-Groups	1,423	2,062	2,134	2,134	2,134	2,134	2,134	2,134	2,134
	Recruitment & Linkages	400	580	750	750	750	750	750	750	750

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

Target Population: Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances.
Description of Services: Stonewall's Substance Abuse counseling services for G/MSM are available at a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Magnet located a half block away; and to support Shanti's LIFE Program, a health-enhancement and wellness counseling program for people living with HIV.

Appendix A: Appendix B: Funding Source Funding Amount: Funding Term: Number of UOS:		Appendix A-6 Syringe Access Services	
		B-6 to B-6c	B-6d to B-6g
		GF	GF
		\$1,061,764	\$1,220,765
		9.01.11-6.30.12	7.01.12-6.30.13
	Modalities/Interventions	UOS	UOS
	Syringe Access Services	2,083	3,020
	Program Coordination	8	12
		NOC	NOC
	Syringe Access Services	20,000	29,000
	Program Coordination	N/A	N/A

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

Target Population: Intravenous drug users (IDUs) throughout San Francisco.
Description of Services: Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander Wellness Center, and Homeless Youth Alliance.

Appendix A:
Appendix B:
Funding Source
Funding Amount:
Funding Term:
Number of UOS:

Number of UDC/NOC:
Number of UDC/NOC:
Definition and # of UOS:

	Appendix A-7	Glide
	Hepatitis C Services	
	B-7	
	General Fund	
	\$28,500	
	07.01.15 - 06.30.16	
Modalities/Interventions	UOS	
Program Coordination	6	
	NOC	
Program Coordination	750	

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

Target Population:
Description of Services:

Residents of the Tenderloin impacted by HIV, HCV and accidental drug overdose.

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.

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

To reduce new HIV infections, HIV-related deaths and HIV-related stigma to zero in San Francisco.

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 (Appendix B-2)

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 (Appendix B-2a)

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. 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	8,406	8,406

01/01/2013 – 6/30/2013 (Appendix B-2b)

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 (Appendix B-2c)

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

07/01/2014 – 06/30/2015 (Appendix B-2d)

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

07/01/2015 – 06/30/2016 (Appendix B-2e)

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

07/01/2016 – 06/30/2017 (Appendix B-2f)

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 (Appendix B-2g)

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

07/01/2018 – 06/30/2019 (Appendix B-2h)

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

07/01/2019 – 06/30/2020 (Appendix B-2i)

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-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By the end of each contract period, 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 the end of each contract period, 90% of people testing HIV-positive at SFAF's community-based testing program will be offered partner services as measured by EvaluationWeb.*

Community-Based HIV Testing	
Increase viral load suppression	<ul style="list-style-type: none">• By the end of each contract period, 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	<ul style="list-style-type: none">• By the end of each contract period, SFAF's community-based testing program will distribute at least 200,000 condoms (including FC2 condoms) annually as measured by invoices and/or inventory logs managed by the Data Manager.

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

8. Continuous Quality Improvement

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

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

1. 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

To reduce new HIV infections, HIV-related deaths and HIV-related stigma to zero in San Francisco.

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 (Appendix B-3)

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

Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS. 480 sessions annually for 10 months x 1 client/session x 80% = 320 NOC.	160	320
Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 10 months x 0.83 hour/session x 80% = 240 UOS. 432 sessions annually for 10 months x 1 client/session x 80% = 288 NOC.	240	288
Social Marketing 1 UOS = 1 month 10 months of social marketing x 80% = 8 UOS.	8	n/a
Condom Distribution 1 UOS = 1 month 10 months of condom & lube distribution x 80% = 8 UOS.	8	n/a
Training 1 UOS = 1 hour 1 training/month x 10 months x 2 hours each x 80% = 16 UOS. 1 training/month x 10 months x 10 attendees/training x 80% = 80 NOC.	16	80

07/01/2012 – 06/30/2013 (Appendix B-3a)

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

276 groups annually for 2 months x 5 clients/group x 80% = 184 NOC. 276 groups annually for 10 months x 5 clients/group x 100% = 1,150 NOC.		
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 2 months x 0.5 hour/session x 80% = 32 UOS. 480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% = 400 NOC.	232	464
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% = 300 UOS. 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.	348	418
Social Marketing 1 UOS = 1 month 2 months of social marketing x 80% = 2 UOS. 10 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 2 months of condom & lube distribution x 80% = 2 UOS. 10 months of condom & lube distribution x 100% = 10 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 2 months x 2 hours each x 80% = 3 UOS. 1 training/month x 10 months x 2 hours each x 100% = 20 UOS. 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% = 100 NOC.	23	116

07/01/2013 – 06/30/2014 (Appendix B-3b)

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% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 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.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120

07/01/2014 – 06/30/2015 (Appendix B-3c)

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% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 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.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

07/01/2015 – 06/30/2016 (Appendix B-3d)

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% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 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.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

07/01/2016 – 06/30/2017 (Appendix B-3e)

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% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 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.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

07/01/2017 – 06/30/2018 (Appendix B-3f)

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% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 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.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

07/01/2018 – 06/30/2019 (Appendix B-3g)

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% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 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.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

07/01/2019 – 06/30/2020 (Appendix B-3h)

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% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 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.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
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	<ul style="list-style-type: none">• By the end of each contract period, 90% of males who have sex with males 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 the end of each contract period 016, 60% of HIV-negative/unknown status MSM clients of The Stonewall Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb and/or client treatment plans.
Increase viral load suppression	<ul style="list-style-type: none">• By the end of each contract period, 80% of HIV-positive clients in the SFAF Stonewall 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 of protected sex	<ul style="list-style-type: none">• By the end of each contract period, the SFAF Stonewall Project will distribute at least 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 LINCIS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

1. Identifiers:

Program Name: African American Prevention Initiative
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

To reduce new HIV infections, HIV-related deaths and HIV-related stigma to zero in San Francisco.

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 (Appendix B-4)

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

Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 4 months x 80% = 20 linkages. 20 linkages = 20 UOS and 20 NOC.	20	20
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01/01/2012 – 12/31/2012 (Appendix B-4a)

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. 23 events annually for 4 months x 100% = 8 UOS. Average 41 contacts/event x 20 events = 943 NOC.	20	820
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. 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.	503	4,272
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 8 months x 80% = 267 tests. 500 tests annually for 4 months x 100% = 167 tests. 433 tests = 433 UOS and 433 contacts.	433	433
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 8 months x 1 hour/session x 80% = 363 UOS. 680 sessions annually for 4 months x 1 hour/session x 100% = 226 UOS. 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.	589	589
Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 8 months x 80% = 40 linkages. 75 linkages annually for 4 months x 100% = 25 linkages. 65 linkages = 65 UOS and 65 NOC.	65	65

01/01/2013 – 6/30/2013 (Appendix B-4b)

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

07/01/2013 – 06/30/2014 (Appendix B-4c)

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

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

07/01/2014 – 06/30/2015. (Appendix B-4d)

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

07/01/2015 – 06/30/2016 (Appendix B-4e)

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

07/01/2016 – 06/30/2017 (Appendix B-4f)

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

Individual Risk Reduction Counseling 1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200
TOTAL:	1,566	5,796

07/01/2017 – 06/30/2018 (Appendix B-4g)

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling 1 UOS = 1 hour. 480 sessions annually for 12 months x .25 hour/session x 100% = 120 UOS. 480 sessions annually for 12 months x 1 client/session x 100% = 480 NOC.	120	480
Prevention Case Management 1 UOS = 1 hour. 240 sessions annually for 12 months x 0.5 hour/session x 100% = 120 UOS. 240 sessions annually for 12 months x 1 client/session x 100% = 240 NOC.	120	240
Outreach 5 hours/week x 48 weeks/year x 100% = 240 UOS. 5 contacts/week x 48 weeks/year x 100% = 240 NOC.	240	240
TOTAL:	1,584	5,764

07/01/2018 – 06/30/2019 (Appendix B-4h)

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling 1 UOS = 1 hour. 480 sessions annually for 12 months x .25 hour/session x 100% = 120 UOS. 480 sessions annually for 12 months x 1 client/session x 100% = 480 NOC.	120	480
Prevention Case Management 1 UOS = 1 hour. 240 sessions annually for 12 months x 0.5 hour/session x 100% = 120 UOS. 240 sessions annually for 12 months x 1 client/session x 100% = 240 NOC.	120	240
Outreach 5 hours/week x 48 weeks/year x 100% = 240 UOS. 5 contacts/week x 48 weeks/year x 100% = 240 NOC.	240	240
TOTAL:	1,584	5,764

07/01/2019 – 06/30/2020 (Appendix B-4i)

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

HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling 1 UOS = 1 hour. 480 sessions annually for 12 months x .25 hour/session x 100% = 120 UOS. 480 sessions annually for 12 months x 1 client/session x 100% = 480 NOC.	120	480
Prevention Case Management 1 UOS = 1 hour. 240 sessions annually for 12 months x 0.5 hour/session x 100% = 120 UOS. 240 sessions annually for 12 months x 1 client/session x 100% = 240 NOC.	120	240
Outreach 5 hours/week x 48 weeks/year x 100% = 240 UOS. 5 contacts/week x 48 weeks/year x 100% = 240 NOC.	240	240
TOTAL:	1,584	5,764

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By the end of each contract period, SFAF African American Special Project will achieve a 1.3% positivity rate as measured by Evaluation Web and HIV acute infection data. By the end of each contract period, 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.

Community-Based HIV Testing	
	<ul style="list-style-type: none"> By the end of each contract period, 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	<ul style="list-style-type: none"> By the end of each contract period, 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	<ul style="list-style-type: none"> By the end of each contract period, 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	<ul style="list-style-type: none"> By the end of each contract period, 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 administrative data. By the end of each contract period, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb.
Increase viral load suppression	<ul style="list-style-type: none"> By the end of each contract period, 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	<ul style="list-style-type: none"> By the end of each contract period, the SFAF African American Special Project will 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 LINCIS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

To reduce new HIV infections, HIV-related deaths and HIV-related stigma to zero in San Francisco.

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 (Appendix B-5)

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

Groups 1 UOS = 1 hour 207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207 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 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 (Appendix B-5a)

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

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

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 80% = 13 UOS. 48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS 48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS. 48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100 UOS 194 groups annually for 2 mos. x avg. 11 clients/group x 80% = 284 NOC. 194 groups annually for 10 mos. x avg. 11 clients/group x 100% = 1,778 NOC.	584	2,062
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 (Appendix B-5b)

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.	1080	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 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
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. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750

07/01/2014 – 06/30/2015 (Appendix B-5c)

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.	145	159

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 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 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
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. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

07/01/2015 – 06/30/2016 (Appendix B-5d)

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 UOS	604	2,134

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. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

07/01/2016 – 06/30/2017 (Appendix B-5e)

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 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
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. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

07/01/2017 – 06/30/2018 (Appendix B-5f)

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	144

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.		
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 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
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. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

07/01/2018 – 06/30/2019 (Appendix B-5g)

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 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
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. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

07/01/2019 – 06/30/2020 (Appendix B-5h)

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	145	159

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.		
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 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
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. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By the end of each contract period, SFAF-Stonewall will achieve a 1.3% positivity rate measured by EvaluationWeb and HPS acute infection data. By the end of each contract period 16, 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 the end of each contract period, 90% of people testing HIV-positive at SFAF will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none"> By the end of each contract period, 80% of HIV-positive clients in The Stonewall 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 self report or client record.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By the end of each contract period, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By the end of each contract period, 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.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase viral load suppression	<ul style="list-style-type: none">• By the end of each contract period, 80% of HIV-positive clients in The Stonewall 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 self-report or client record.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">• By the end of each contract period, the SFAF Stonewall Project will distribute at least 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 are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCIS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

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

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/11 – 06/30/20 may be found in the following Appendixes:

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

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, **\$997,440** 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	\$24,584	07/01/15 – 06/30/16

Amendment #4	CCSF General Fund	28,500	07/01/15 – 06/30/16
Amendment #4	CCSF General Fund	\$13,657	07/01/15 – 06/30/16
Amendment #4	CCSF General Fund	\$16,211	07/01/15 – 06/30/16
Amendment #4	CCSF General Fund	\$1,007,925	07/01/16 – 06/30/17
Amendment #4	CCSF General Fund	\$24,584	07/01/16 – 06/30/17
Amendment #4	CCSF General Fund	\$371,539	07/01/16 – 06/30/17
Amendment #4	CCSF General Fund	\$559,922	07/01/16 – 06/30/17
Amendment #4	CCSF General Fund	\$13,657	07/01/16 – 06/30/17
Amendment #4	CCSF General Fund	\$664,643	07/01/16 – 06/30/17
Amendment #4	CCSF General Fund	\$16,211	07/01/16 – 06/30/17
Amendment #4	CCSF General Fund	\$1,032,509	07/01/17 – 06/30/18
Amendment #4	CCSF General Fund	\$371,539	07/01/17 – 06/30/18
Amendment #4	CCSF General Fund	\$573,579	07/01/17 – 06/30/18
Amendment #4	CCSF General Fund	\$680,854	07/01/17 – 06/30/18
Internal Contract Revision #3	CCSF General Fund	\$614	07/01/16 – 06/30/17
Internal Contract Revision #3	CCSF General Fund	\$341	07/01/16 – 06/30/17
Internal Contract Revision #3	CCSF General Fund	\$405	07/01/16 – 06/30/17
Internal Contract Revision #3	CCSF General Fund	-\$92,885	07/01/16 – 09/30/16
Internal Contract Revision #3	CCSF General Fund	92,885	07/01/16 – 09/30/16
Internal Contract Revision #3	CCSF General Fund	-\$278,654	10/01/16 – 06/30/17
Internal Contract Revision #3	CCSF General Fund	\$278,654	10/01/16 – 06/30/17
Internal Contract Revision #3	CCSF General Fund	\$614	07/01/17 – 06/30/18
Internal Contract Revision #3	CCSF General Fund	\$341	07/01/17 – 06/30/18
Internal Contract Revision #3	CCSF General Fund	\$405	07/01/17 – 06/30/18
Internal Contract Revision #3	CCSF General Fund	-\$371,539	07/01/17 – 06/30/18
Internal Contract Revision #3	CCSF General Fund	\$371,539	07/17/17 – 06/30/18
Amendment #5	CDC Reduction/Unencumbered	\$-51,365	07/01/11 – 06/30/13
Amendment #5	CCSF General Fund - Unspent	-63,082	07/01/15 – 06/30/16
Amendment #5	CCSF General Fund	\$25,828	07/01/17 – 06/30/18
Amendment #5	CCSF General Fund	\$1,084,779	07/01/18 – 06/30/19
Amendment #5	CCSF General Fund	\$1,084,779	07/01/19 – 06/30/20
Amendment #5	CCSF General Fund	\$9,288	07/01/17 – 06/30/18
Amendment #5	CCSF General Fund	\$390,116	07/01/18 – 06/30/19
Amendment #5	CCSF General Fund	\$390,116	07/01/19 – 06/30/20
Amendment #5	CCSF General Fund	\$14,348	07/01/17 – 06/30/18
Amendment #5	CCSF General Fund	\$602,616	07/01/18 – 06/30/19
Amendment #5	CCSF General Fund	\$602,616	07/01/19 – 06/30/20
Amendment #5	CCSF General Fund	\$17,031	07/01/17 – 06/30/18
Amendment #5	CCSF General Fund	\$715,322	07/01/18 – 06/30/19
Amendment #5	CCSF General Fund	\$715,322	07/01/19 – 06/30/20
Total Amount Awarded		\$25,184,924	
Contingency		\$997,440	
Not-to-Exceed Amount		\$26,182,364	

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.

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

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification				Appendix B Page 3 Appendix Term: 9/1/11 - 6/30/20			
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24							
FISCAL YEAR: 2011-2012 to 2019-2020				DPH1			
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation				VENDOR ID (DPH USE ONLY)			
LEGAL ENTITY CODE: (CBHS Only)							
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation							
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Services							
	APPENDIX NUMBER (Narrative/Budget)	A-1/B-1	A-1/B-1a	A-1/B-1b			
	APPENDIX TERM	9/1/11-6/14/12	6/15/12-6/14/13	7/1/13- 6/30/14			
							PAGE 3 TOTALS
	SALARIES & EMPLOYEE BENEFITS	\$21,274	\$41,879	\$13,205			\$76,358
	OPERATING EXPENSE	\$2,892	\$3,576	\$1,795			\$8,263
	CAPITAL OUTLAY (COST \$5,000 AND OVER)						
	SUBTOTAL DIRECT COSTS	\$24,166	\$45,455	\$15,000			\$84,621
	INDIRECT COST AMOUNT:	\$2,417	\$4,545	\$1,500			\$8,462
	INDIRECT RATE:	10.0%	10.0%	10.0%			
	TOTAL EXPENSES:	\$26,583	\$50,000	\$16,500			\$93,083
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:							
TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES							
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:							
	CDC Grant (HIV Prevention Project)	\$26,583	\$50,000	\$16,500			\$93,083
	General Fund						
	Other Funding Source (Identify by name)						
	Children General Fund						
	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	\$26,583	\$50,000	\$16,500			\$93,083
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:							
TOTAL HIV HEALTH SERVICES FUNDING SOURCES							
CHPP FUNDING SOURCES:							
TOTAL CHPP FUNDING SOURCES							
MCAH FUNDING SOURCES:							
TOTAL MCAH FUNDING SOURCES							
	TOTAL DPH REVENUES	\$26,583	\$50,000	\$16,500			\$93,083
	TOTAL OTHER/ NON-DPH REVENUE						
	TOTAL REVENUES (DPH AND NON-DPH)	\$26,583	\$50,000	\$16,500			\$93,083
Prepared by/Phone # Larry Zapatka / 415-487-3055							

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

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification							Appendix B Page 4				
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24							Appendix Term: 9/1/11 - 6/30/20				
FISCAL YEAR: 2011-2012 to 2019-2020 DPH1											
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation							VENDOR ID (DPH USE ONLY)				
LEGAL ENTITY CODE: (CBHS Only)											
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation											
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Services											
APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2	A-2/B-2a	A-2/B-2b	A-2/B-2c	A-2/B-2d	A-2/B-2e	A-2/B-2f	A-2/B-2g	A-2/B-2h	A-2/B-2i	PAGE 4 TOTALS
APPENDIX TERM:	8/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15	7/1/15-6/30/16	7/1/16-6/30/17	7/1/17-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19	
SALARIES & EMPLOYEE BENEFITS	169,097	507,289	253,644	556,284	591,616	612,436	610,811	635,936	642,061	642,061	5,221,235
OPERATING EXPENSE	94,810	284,433	142,218	290,494	316,367	\$ 303,859	328,393	309,557	326,493	326,493	2,723,117
CAPITAL OUTLAY (COST \$5,000 AND OVER)											
SUBTOTAL DIRECT COSTS	263,907	791,722	395,862	846,778	907,983	916,295	939,204	945,493	968,554	968,554	7,944,352
INDIRECT COST AMOUNT:	26,391	79,172	39,585	84,678	90,798	91,630	93,919	113,458	116,225	116,225	852,081
INDIRECT RATE :	10%	10%	10%	10.0%	10.0%	10.0%	10.0%	12.0%	12.0%	12.0%	
TOTAL EXPENSES:	290,298	870,894	\$435,447	931,456	998,781	1,007,925	1,033,123	1,058,951	1,084,779	1,084,779	8,796,433
REVENUES:											
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:											
TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES											
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:											
CDC Grant (HIV Prevention Project)	290,298	479,451									769,749
CDC Reduction	(28,016)	(21,222)									(49,238)
General Fund		391,443	435,447	931,456	998,781	1,007,925	1,033,123	1,058,951	1,084,779	1,084,779	8,026,684
Unspent GF (7/1/15-6/30/16)						(49,379)					(49,379)
Other Funding Source (identify by name)											
Children General Fund											
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	262,282	849,672	435,447	931,456	998,781	958,546	1,033,123	1,058,951	1,084,779	1,084,779	8,697,816
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:											
TOTAL HIV HEALTH SERVICES FUNDING SOURCES											
CHPP FUNDING SOURCES:											
TOTAL CHPP FUNDING SOURCES											
MCAH FUNDING SOURCES:											
TOTAL MCAH FUNDING SOURCES											
TOTAL DPH REVENUES	262,282	849,672	435,447	931,456	998,781	958,546	1,033,123	1,058,951	1,084,779	1,084,779	8,697,816
TOTAL OTHER/ NON-DPH REVENUE											
TOTAL REVENUES (DPH AND NON-DPH)	262,282	849,672	435,447	931,456	998,781	958,546	1,033,123	1,058,951	1,084,779	1,084,779	8,697,816
Prepared by/Phone # Larry Zapatka / 415-487-3055								New per FN#25	New per FN#25	New per FN#25	

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

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification				Appendix B Page 5						
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24				Appendix Term: 9/1/11 - 6/30/20						
FISCAL YEAR: 2011-2012 to 2019-2020				DPH1						
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation				VENDOR ID (DPH USE ONLY)						
LEGAL ENTITY CODE: (CBHS Only)										
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation										
PROGRAM PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Service										

APPENDIX NUMBER (Narrative/ Budget)	A-3/B-3	A-3/B-3a	A-3/B-3b	A-3/B-3c	A-3/B-3d	A-3/B-3e	A-3/B-3f	A-3/B-3g	A-3/B-3h	PAGE 5 TOTALS
APPENDIX TERM:	9/1/11-6/30/12	7/1/12-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15	7/1/15-6/30/16	7/1/16-6/30/17	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	
SALARIES & EMPLOYEE BENEFITS	207,512	249,014	277,534	282,526	282,526	282,526	289,089	296,839	296,839	2,464,405
OPERATING EXPENSE	60,342	78,549	\$ 55,237	55,237	55,237	55,237	50,935	51,479	51,479	513,732
CAPITAL OUTLAY (COST \$5,000 AND OVER)										
SUBTOTAL DIRECT COSTS	267,854	327,563	332,771	337,763	337,763	337,763	340,024	348,318	348,318	2,978,137
INDIRECT COST AMOUNT:	26,785	32,757	33,277	33,776	33,776	33,776	40,803	41,798	41,798	318,546
INDIRECT RATE :	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	12.0%	12.0%	12.0%	
TOTAL EXPENSES:	294,639	360,320	366,048	371,539	371,539	371,539	380,827	390,116	390,116	3,296,683
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:										
TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES										
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:										
CDC Grant (HIV Prevention Project)										
General Fund	294,639	360,320	366,048	371,539			380,827	390,116	390,116	2,553,605
Not Encumbered/Unspent GF	(2,126)	(1)								(2,127)
Other Funding Source (Identify by name)										
SAPT HIV Set Aside & Federal SAPT Discretionary					371,539	371,539				743,078
Unspent GF (7/1/15 - 6/30/16)					(13,703)					(13,703)
Children General Fund										
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	292,513	360,319	366,048	371,539	357,836	371,539	380,827	390,116	390,116	3,280,853
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:										
TOTAL HIV HEALTH SERVICES FUNDING SOURCES										
CHPP FUNDING SOURCES:										
TOTAL CHPP FUNDING SOURCES										
MCAH FUNDING SOURCES:										
TOTAL MCAH FUNDING SOURCES										
TOTAL DPH REVENUES	292,513	360,319	366,048	371,539	357,836	371,539	380,827	390,116	390,116	3,280,853
TOTAL OTHER/ NON-DPH REVENUE										
TOTAL REVENUES (DPH AND NON-DPH)	292,513	360,319	366,048	371,539	357,836	371,539	380,827	390,116	390,116	3,280,853
Prepared by/Phone # Larry Zapatka / 415-487-3055							New per FN#25	New per FN#25	New per FN#25	

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

Check one:											Appendix B Page 6
<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification											Appendix Term: 9/1/11 - 6/30/20
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24											
FISCAL YEAR: 2011-2012 to 2019-2020											DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation											<small>VENDOR ID (DPH USE ONLY)</small>
LEGAL ENTITY CODE: (CBHS Only)											
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation											
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Service:											
APPENDIX NUMBER (Narrative/ Budget)	A-4/B-4	A-4/B-4a	A-4/B-4b	A-4/B-4c	A-4/B-4d	A-4/B-4e	A-4/B-4f	A-4/B-4g	A-4/B-4h	A-4/B-4i	PAGE 6
APPENDIX TERM:	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15	7/1/15-6/30/16	7/1/16-6/30/17	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	TOTALS
EXPENSES:											
SALARIES & EMPLOYEE BENEFITS	72,707	218,123	164,319	381,886	389,226	398,780	410,030	389,370	389,370	389,370	3,203,181
OPERATING EXPENSE	78,510	235,529	62,506	107,380	107,379	110,241	111,715	135,869	148,680	148,680	1,246,489
CAPITAL OUTLAY (COST \$5,000 AND OVER)											
SUBTOTAL DIRECT COSTS	151,217	453,652	226,825	489,266	496,605	509,021	521,745	525,239	538,050	538,050	4,449,670
INDIRECT COST AMOUNT:	15,123	45,366	22,683	48,928	49,860	50,901	52,175	63,029	64,566	64,566	476,995
INDIRECT RATE :	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	12.0%	12.0%	12.0%	
TOTAL EXPENSES:	166,340	499,018	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,926,665
REVENUES:											
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:											
TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES											
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:											
CDC Grant (HIV Prevention Project)	166,340	241,864									408,204
General Fund		257,154	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,518,461
Other Funding Source (Identify by name)											
Children General Fund											
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	166,340	499,018	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,926,665
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:											
TOTAL HIV HEALTH SERVICES FUNDING SOURCES											
CHPP FUNDING SOURCES:											
TOTAL CHPP FUNDING SOURCES											
MCAH FUNDING SOURCES:											
TOTAL MCAH FUNDING SOURCES											
TOTAL DPH REVENUES	166,340	499,018	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,926,665
TOTAL OTHER/ NON-DPH REVENUE											
TOTAL REVENUES (DPH AND NON-DPH)	166,340	499,018	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,926,665
Prepared by/Phone # Larry Zaparka / 415-487-3055	New per FN#25	New per FN#25	New per FN#25								

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

Check one:										Appendix B Page 7
<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification										Appendix Term: 9/1/11 - 6/30/20
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24										
FISCAL YEAR: 2011-2012 to 2019-2020										DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation										VENDOR ID (DPH USE ONLY)
LEGAL ENTITY CODE: (CBHS Only)										
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation										
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Service										

APPENDIX NUMBER (Narrative Budget)	A-5/B-5 9/1/11- 6/30/12	A-5/B-5a 7/1/12- 6/30/13	A-5/B-5b 7/1/13- 6/30/14	A-5/B-5c 7/1/14- 6/30/15	A-5/B-5d 7/1/15- 6/30/16	A-5/B-5e 7/1/16- 6/30/17	A-5/B-5f 7/1/17- 6/30/18	A-5/B-5g 7/1/18- 6/30/19	A-5/B-5h 7/1/19- 6/30/20	PAGE 7 TOTALS
SALARIES & EMPLOYEE BENEFITS	120,563	144,675	178,889	182,128	182,128	185,883	184,500	187,563	187,563	1,553,892
OPERATING EXPENSE	338,335	378,769	386,024	391,258	405,593	416,936	422,709	434,457	434,457	3,608,536
CAPITAL OUTLAY (COST \$5,000 AND OVER)										
SUBTOTAL DIRECT COSTS	458,898	523,444	564,913	573,386	587,721	602,819	607,209	622,020	622,020	5,162,430
INDIRECT COST AMOUNT:	61,487	69,532	73,936	75,046	76,922	78,440	81,081	93,302	93,302	713,048
INDIRECT RATE :	13.4%	13.3%	13.1%	13.1%	13.1%	13.0%	15.0%	15.0%	15.0%	
TOTAL EXPENSES:	520,385	592,976	638,849	648,432	664,643	681,259	698,290	715,322	715,322	5,875,478
REVENUES:										
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:										
TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES										
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:										
CDC Grant (HIV Prevention Project)										
General Fund	520,385	592,976	638,849	648,432	664,643	681,259	698,290	715,322	715,322	5,875,478
Other Funding Source (Identify by name)										
Children General Fund										
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	520,385	592,976	638,849	648,432	664,643	681,259	698,290	715,322	715,322	5,875,478
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:										
TOTAL HIV HEALTH SERVICES FUNDING SOURCES										
CHPP FUNDING SOURCES:										
TOTAL CHPP FUNDING SOURCES										
MCAH FUNDING SOURCES:										
TOTAL MCAH FUNDING SOURCES										
TOTAL DPH REVENUES	520,385	592,976	638,849	648,432	664,643	681,259	698,290	715,322	715,322	5,875,478
TOTAL OTHER/ NON-DPH REVENUE										
TOTAL REVENUES (DPH AND NON-DPH)	520,385	592,976	638,849	648,432	664,643	681,259	698,290	715,322	715,322	5,875,478
Prepared by/Phone # Larry Zapatka / 415-487-3055							New per FN#25	New per FN#25	New per FN#25	

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

Check one:										Appendix B Page 8
<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification										Appendix Term: 9/1/11 - 6/30/20
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24										
FISCAL YEAR: 2011-2012 to 2019-2020										DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation										VENDOR ID (DPH USE ONLY)
LEGAL ENTITY CODE: (CBHS Only)										
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation										
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Services										

APPENDIX NUMBER (Narrative/ Budget)	A-6/B-6	A-6/B-6a	A-6/B-6b	A-6/B-6c	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	PAGE 8 TOTALS
APPENDIX TERM:	9/01/11-6/30/12	9/01/11-6/30/12	9/01/11-6/30/12	9/01/11-6/30/12	7/01/12-6/30/13	7/01/12-6/30/13	7/01/12-6/30/13	7/01/12-6/30/13	
EXPENSES:									
SALARIES & EMPLOYEE BENEFITS	208,074				249,690				457,764
OPERATING EXPENSE	622,182	68,665	60,407	5,912	695,024	83,972	73,874	7,230	1,617,266
CAPITAL OUTLAY (COST \$5,000 AND OVER)		0	0	0					
SUBTOTAL DIRECT COSTS	830,256	68,665	60,407	5,912	944,714	83,972	73,874	7,230	2,075,030
INDIRECT COST AMOUNT:	83,026	6,866	6,041	591	94,471	8,396	7,386	722	207,499
INDIRECT RATE :	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
TOTAL EXPENSES:	913,282	75,531	66,448	6,503	1,039,185	92,368	81,260	7,952	2,282,529
REVENUES:									
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:									
TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES									
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:									
CDC Grant (HIV Prevention Project)									
General Fund	913,282				1,039,185				1,952,467
Other Funding Source (Identify by name)									
Children General Fund		75,531	66,448	6,503		92,368	81,260	7,952	330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	913,282	75,531	66,448	6,503	1,039,185	92,368	81,260	7,952	
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:									
TOTAL HIV HEALTH SERVICES FUNDING SOURCES									
CHPP FUNDING SOURCES:									
TOTAL CHPP FUNDING SOURCES									
MCAH FUNDING SOURCES:									
TOTAL MCAH FUNDING SOURCES									
TOTAL DPH REVENUES	913,282	75,531	66,448	6,503	1,039,185	92,368	81,260	7,952	2,282,529
TOTAL OTHER/ NON-DPH REVENUE									
TOTAL REVENUES (DPH AND NON-DPH)	913,282	75,531	66,448	6,503	1,039,185	92,368	81,260	7,952	2,282,529

Prepared by/Phone # Larry Zapatka / 415-487-3055

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

Check one:								Appendix B	Page 9
<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification								Appendix Term:	9/1/11 - 6/30/20
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24									
FISCAL YEAR: 2011-2012 to 2019-2020								DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation								VENDOR ID (DPH USE ONLY)	
LEGAL ENTITY CODE: (CBHS Only)									
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation									
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Services									

Budget Summary Page	Page 3	Page 4	Page 5	Page 6	Page 7	Page 8	Page 9		
APPENDIX NUMBER (Narrative/ Budget)	A/1 - B/1	A/2 - B/2	A/3 - B/3	A/4 - B/4	A/5 - B/5	A/6 - B/6	A/7 - B/7		
APPENDIX TERM	11/12 to 13/14	11/12 to 19/20	11/12 to 19/20	11/12 to 19/20	11/12 to 19/20	11/12 to 19/20	11/12 to 19/20	7/1/15- 6/30/16	PAGE 9 TOTALS
SALARIES & EMPLOYEE BENEFITS	76,358	5,221,235	2,464,405	3,203,181	1,553,892	457,764			12,976,835
OPERATING EXPENSE	8,263	2,723,117	513,732	1,246,489	3,608,538	1,617,266	28,500		9,745,905
CAPITAL OUTLAY (COST \$5,000 AND OVER)			0						
SUBTOTAL DIRECT COSTS	84,621	7,944,352	2,978,137	4,449,670	5,162,430	2,075,030	28,500		22,722,741
INDIRECT COST AMOUNT:	8,462	852,081	318,546	476,995	713,048	207,499	0		2,576,631
INDIRECT RATE :	10.00%	10.72562%	10.69615%	10.71977%	13.81226%	9.9998%	0.0%		
TOTAL EXPENSES:	93,083	8,796,433	3,296,683	4,926,665	5,875,478	2,282,529	28,500		25,299,371
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:									
TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES									
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:									
CDC Grant (HIV Prevention Project)	93,083	769,749		408,204					1,271,036
CDC Reduction		(49,238)							(49,238)
General Fund		8,026,684	2,553,605	4,518,461	5,875,478	1,952,467	28,500		22,955,195
Not Encumbered/Unspent GF			(2,127)						(2,127)
Other Funding Source (Identify by name)									
SAPT HIV Set Aside & Federal SAPT Discretionary			743,078						743,078
Unspent GF (7/1/15-6/30/16)		(49,379)	(13,703)						(63,082)
Children General Fund						330,062			330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	93,083	8,697,816	3,280,853	4,926,665	5,875,478	2,282,529	28,500		25,184,924
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:									
TOTAL HIV HEALTH SERVICES FUNDING SOURCES									
CHPP FUNDING SOURCES:									
TOTAL CHPP FUNDING SOURCES									
MCAH FUNDING SOURCES:									
TOTAL MCAH FUNDING SOURCES									
TOTAL DPH REVENUES	93,083	8,697,816	3,280,853	4,926,665	5,875,478	2,282,529	28,500		25,184,924
TOTAL OTHER/ NON-DPH REVENUE									
TOTAL REVENUES (DPH AND NON-DPH)	93,083	8,697,816	3,280,853	4,926,665	5,875,478	2,282,529	28,500		25,184,924

Prepared by/Phone # Larry Zaparka / 415-487-3055

Contractor Name: **San Francisco AIDS Foundation**
 Contract Term: **9/1/11-6/30/20**
 Funding Source: **General Fund**

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 Appendix Term: 7/1/2017-6/30/2018

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Testing		Mobile Testing				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Magnet Director	0.10	8,300	83%	1,700	17%			10,000
Director of Government Contracts	0.05	4,900	100%					4,900
HIV CLT Services Manager	0.60	54,000	100%					54,000
HIV Coordinator	0.80	40,800	85%	7,200	15%			48,000
Receptionist	1.80	77,679	100%					77,679
Phlebotomist	3.75	176,250	100%					176,250
Data Manager	0.80	44,000	100%					44,000
HIV Counselor	0.40	18,800	100%					18,800
Volunteer Coordinator	0.80	37,920	100%					37,920
Network Coordinator	0.30			15,600	100%			15,600
Testing Counselor	0.40			21,600	100%			21,600
Total FTE & Total Salaries	9.80	462,649	90.939%	46,100	9.061%			508,749
Fringe Benefits	25%	115,662	90.939%	11,525	9.061%			127,187
Total Personnel Expenses		578,311	90.939%	57,625	9.061%			635,936

Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy		118,280	100%					118,280
Total Materials and Supplies		38,690	92%	3,364	8%			42,054
Total General Operating		17,905	100%					17,905
Total Staff Travel		2,882	72%	1,120	28%			4,002
Consultants/Subcontractor:		127,316	100%					127,316
Other:								
Total Operating Expenses		\$ 305,073	98.551%	\$ 4,484	1.449%			\$ 309,557

Total Direct Expenses		883,384	93.431%	62,109	6.569%			945,493
Indirect Expenses	12%	106,005	93.431%	7,453	6.569%			113,458
TOTAL EXPENSES		\$ 989,389	93.431%	\$ 69,562	6.569%			\$1,058,951
Number of Units of Service (UOS) per Service Mode		9,790		960				10,750
Cost Per Unit of Service by Service Mode		\$101.07		\$72.47				
Number of Contacts (NOC) per Service Mode		9,790		960				

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION
Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

Annual Salary \$ 100,000 x 0.10 FTE = \$ 10,000

Director of Government Contracts

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

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

Annual Salary \$ 98,000 x 0.05 FTE = \$ 4,900

HIV CTL Services Manager

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

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

Annual Salary \$ 90,000 x 0.60 FTE = \$ 54,000

HIV Coordinator

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

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

Annual Salary \$ 60,000 x 0.80 FTE = \$ 48,000

Receptionist

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

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

Annual Salary \$ 43,155 x 1.80 FTE = \$ 77,679

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 47,000 x 3.75 FTE = \$ 176,250

Data Manager

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

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

Annual Salary \$ 55,000 x 0.80 FTE = \$ 44,000

HIV Counselor

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

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

Annual Salary \$ 47,000 x 0.40 FTE = \$ 18,800

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Network Coordinator

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

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

Annual Salary \$ 52,000 x 0.30 FTE mo = \$ 15,600

Testing Counselor:

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

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

Annual Salary \$54,000 x 0.40 FTE = \$ 21,600

Total Salaries \$ **508,749**

Total Benefits 25% of \$508,749 total salaries = \$ 127,187

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

TOTAL SALARIES & BENEFITS \$ **635,936**

Operating Expenses

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined.

\$875.00 per month x 9.80 FTE x 12 mo = \$ 102,900

Building Maintenance:

Janitorial services

\$566.34 per month x 12 mo = \$ 6,796

Utilities:

Telephone, PG&E, & other utilities expense based on SFAF's experience rate of \$73.00 per FTE per month.

\$73.00 per month x 9.80 FTE x 12 months = \$ 8,584

Total Occupancy: \$ **118,280**

Materials and Supplies:

Office Supplies/Postage:

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

\$35 per month x 9.80 FTE x 12 months = \$ 4,116

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube - \$ 37,938
\$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000;
biowaste disposal \$8,000. This contract seeks reimbursement of \$37,938, the remainder will be funded in-kind.

Total Materials and Supplies:

\$ 42,054

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.

\$60 per month x 9.80 FTE x 12 months = \$ 7,056

Outside Storage:

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

\$4.25 per month x 9.80 FTE x 12 months = \$ 500

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$48.00 per FTE per month. Equipment maintenance
expense based on SFAF's experience rate of \$40.00 per FTE per month.

Rental - \$48 per month x 9.80 FTE x 12 months = \$ 5,645

Maintenance - \$40 per month x 9.80 FTE x 12 months = \$ 4,704

Total General Operating:

\$ 17,905

Staff Travel (Local & Out of Town):

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

2 monthly passes x \$83.34 per pass x 12 months = \$ 2,000

R.V Expense to include fuel & maintenance

\$166.83/mo x 12 mo \$ 2,002

Total Staff Travel:

\$ 4,002

Consultants/Subcontractors:

St. James Infirmary

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

HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality
assurance activities, prepares annual monitoring reports, monthly invoices, quarterly evaluations and maintains
communications with all collaborative partners. *Minimum Qualifications:* 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.

0.50 FTE x \$47,000 per year = \$ 23,500

Phlebotomist: Certified for specimen collection

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

Total Salaries \$ 35,460

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

20% of \$ 35,460 total salaries = \$ 7,092
Total Salaries & Benefits \$ 42,552

Office supplies: misc office supplies.

approx. 0.00355% of annual \$30,000 cost = \$ 106

Rent & facilities: Prorated cost of rent and facilities expense.

St. James Infirmary Total \$ 42,658

Glide

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

0.09FTE x \$85,000 per year = \$ 7,650

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

0.18 FTE x \$48,688 per year = \$ 8,764

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

.30 FTE x \$47,840 per year = \$ 14,352

Total Salaries \$ 30,766

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

approx 25% of \$ 30,766 total salaries = \$ 7,692

Total Salaries & Benefits \$ 38,458

Rent: Prorated rent for program staff.

\$ 4,200

Glide Total \$ 42,658

Dr. Chris Hall

Dr. Hall will be the physician of record for all clinical services delivered at Magnet.
 \$3,834.17/mo x 12 mo= \$46,010. this contract seeks reimbursement fo \$42,000. The remainder will be funded in-kind.

\$ 42,000

Dr. Hall Total \$ 42,000

Total Consultants/Subcontractors:	\$ 127,316
Other:	
Total Other:	\$ -
TOTAL OPERATING EXPENSES	\$ 309,557
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	
Total Capital Expenditures:	\$ -
TOTAL DIRECT COSTS	\$ 945,493
INDIRECT COSTS	
Indirect expenses for the San Francisco AIDS Foundation are approximately 27% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.	
	$\$945,493 \times 12\% =$
TOTAL INDIRECT COSTS	\$ 113,458
APPENDIX TOTAL	\$ 1,058,951

Contractor Name: **San Francisco AIDS Foundation**
 Contract Term: **9/1/11-6/30/20**
 Funding Source: **General Fund**

Appendix B-2h Page 1
 Appendix Term: 7/1/2018-6/30/2019

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Testing		Mobile Testing				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Magnet Director	0.10	8,300	83%	1,700	17%			10,000
Director of Government Contracts	0.05	4,900	100%					4,900
HIV CLT Services Manager	0.60	54,000	100%					54,000
HIV Coordinator	0.80	40,800	85%	7,200	15%			48,000
Receptionist	1.80	77,679	100%					77,679
Phlebotomist	3.75	176,250	100%					176,250
Data Manager	0.80	48,000	100%					48,000
HIV Counselor	0.40	18,800	100%					18,800
Volunteer Coordinator	0.80	37,920	100%					37,920
Network Coordinator	0.30			16,500	100%			16,500
Testing Counselor	0.40			21,600	100%			21,600
Total FTE & Total Salaries	9.80	466,649	90.85%	47,000	9.15%			513,649
Fringe Benefits	25%	116,662	90.85%	11,750	9.15%			128,412
Total Personnel Expenses		583,311	90.85%	58,750	9.15%			642,061

Operating Expenses	Expenditure	%	Expenditure	%			Contract Total
Total Occupancy	118,280	100%					118,280
Total Materials and Supplies	42,621	92%	3,706	8%			46,327
Total General Operating	17,905	100%					17,905
Total Staff Travel	2,882	72%	1,120	28%			4,002
Consultants/Subcontractor:	139,979	100%					139,979
Other:							
Total Operating Expenses	\$ 321,667	98.522%	\$ 4,826	1.478%			\$ 326,493

Total Direct Expenses	904,978	93.436%	63,576	6.564%			968,554
Indirect Expenses 12%	108,596	93.436%	7,629	6.564%			116,225
TOTAL EXPENSES	\$ 1,013,574	93.436%	\$ 71,205	6.564%			\$1,084,779
Number of Units of Service (UOS) per Service Mode	9,790		960				10,750
Cost Per Unit of Service by Service Mode	\$103.54		\$74.18				
Number of Contacts (NOC) per Service Mode	9,790		960				

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION
Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

Annual Salary \$ 100,000 x 0.10 FTE = \$ 10,000

Director of Government Contracts

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

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

Annual Salary \$ 98,000 x 0.05 FTE = \$ 4,900

HIV CTL Services Manager

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

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

Annual Salary \$ 90,000 x 0.60 FTE = \$ 54,000

HIV Coordinator

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

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

Annual Salary \$ 60,000 x 0.80 FTE = \$ 48,000

Receptionist

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

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

Annual Salary \$ 43,155 x 1.80 FTE = \$ 77,679

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 47,000 x 3.75 FTE = \$ 176,250

Data Manager

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

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

Annual Salary \$ 60,000 x 0.80 FTE = \$ 48,000

HIV Counselor

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

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

Annual Salary \$ 47,000 x 0.40 FTE = \$ 18,800

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Network Coordinator

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

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

Annual Salary \$ 55,000 x 0.30 FTE mo = \$ 16,500

Testing Counselor:

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

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

Annual Salary \$54,000 x 0.40 FTE = \$ 21,600

Total Salaries **\$ 513,649**

Total Benefits 25% of \$513,649 total salaries = \$ 128,412

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

TOTAL SALARIES & BENEFITS **\$ 642,061**

Operating Expenses

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined.

\$875.00 per month x 9.80 FTE x 12 mo = \$ 102,900

Building Maintenance:

Janitorial services

\$566.34 per month x 12 mo = \$ 6,796

Utilities:

Telephone, PG&E, & other utilities expense based on SFAF's experience rate of \$73.00 per FTE per month.

\$73.00 per month x 9.80 FTE x 12 months = \$ 8,584

Total Occupancy: **\$ 118,280**

Materials and Supplies:

Office Supplies/Postage:

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

\$35 per month x 9.80 FTE x 12 months = \$ 4,116

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000. This contract seeks reimbursement of \$42,211, the remainder will be funded in-kind. **\$ 42,211**

Total Materials and Supplies:	\$	46,327
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.

\$60 per month x 9.80 FTE x 12 months =	\$	7,056
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Outside Storage:

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

\$4.25 per month x 9.80 FTE x 12 months =	\$	500
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Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$48.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$40.00 per FTE per month.

Rental - \$48 per month x 9.80 FTE x 12 months =	\$	5,645
Maintenance - \$40 per month x 9.80 FTE x 12 months =	\$	4,704

Total General Operating:	\$	17,905
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Staff Travel (Local & Out of Town):

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

2 monthly passes x \$83.34 per pass x 12 months =	\$	2,000
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R.V Expense to include fuel & maintenance.

\$166.83/mo x 12 mo	\$	2,002
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Total Staff Travel:	\$	4,002
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Consultants/Subcontractors:

St. James Infirmary

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

HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality assurance activities, prepares annual monitoring reports, monthly invoices, quarterly evaluations and maintains communications with all collaborative partners. *Minimum Qualifications:* 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.

0.50 FTE x \$47,000 per year =	\$	23,500
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Phlebotomist: Certified for specimen collection.

.25 FTE x \$47,840 per year =	\$	11,960
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Total Salaries	\$	35,460
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Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

20% of \$ 35,460 total salaries =	\$	7,092
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Total Salaries & Benefits	\$	42,552
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Office supplies: misc office supplies.

approx. 0.039% of annual \$30,000 cost =	\$	1,172
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Rent & facilities: Prorated cost of rent and facilities expense.

St. James Infirmary Total \$ 43,724

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners.

Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

0.10TE x \$85,000 per year = \$ 8,500

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

0.20 FTE x \$43,161 per year = \$ 8,632

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

.30 FTE x \$47,840 per year = \$ 14,352

Total Salaries \$ 31,484

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

approx 25% of \$ 31,484 total salaries = \$ 7,871

Total Salaries & Benefits \$ 39,355

Rent: Prorated rent for program staff.

\$ 4,369

Glide Total \$ 43,724

Dr. Chris Hall

Dr. Hall will be the physician of record for all clinical services delivered at Magnet
 \$4,377.59/mo x 12 mo= \$52,531.

\$ 52,531

Dr. Hall Total \$ 52,531

Total Consultants/Subcontractors:

\$ 139,979

Other:

Total Other:

\$ -

TOTAL OPERATING EXPENSES \$ 326,493

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

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 968,554

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 27% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

$\$968,554 \times 12\% =$

TOTAL INDIRECT COSTS

\$ 116,225

APPENDIX TOTAL

\$ 1,084,779

Contractor Name: **San Francisco AIDS Foundation**
 Contract Term: **9/1/2011-6/30/20**
 Funding Source: **General Fund**

Appendix B-2i Page 1
 Appendix Term: 7/1/2019-6/30/2020

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Testing		Mobile Testing				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Magnet Director	0.10	8,300	83%	1,700	17%			10,000
Director of Government Contracts	0.05	4,900	100%					4,900
HIV CLT Services Manager	0.60	54,000	100%					54,000
HIV Coordinator	0.80	40,800	85%	7,200	15%			48,000
Receptionist	1.80	77,679	100%					77,679
Phlebotomist	3.75	176,250	100%					176,250
Data Manager	0.80	48,000	100%					48,000
HIV Counselor	0.40	18,800	100%					18,800
Volunteer Coordinator	0.80	37,920	100%					37,920
Network Coordinator	0.30			16,500	100%			16,500
Testing Counselor	0.40			21,600	100%			21,600
Total FTE & Total Salaries	9.80	466,649	90.85%	47,000	9.15%			513,649
Fringe Benefits	25%	116,662	90.85%	11,750	9.15%			128,412
Total Personnel Expenses		583,311	90.85%	58,750	9.15%			642,061

Operating Expenses	Expenditure	%	Expenditure	%			Contract Total
Total Occupancy	118,280	100%					118,280
Total Materials and Supplies	42,621	92%	3,706	8%			46,327
Total General Operating	17,905	100%					17,905
Total Staff Travel	2,882	72%	1,120	28%			4,002
Consultants/Subcontractor:	139,979	100%					139,979
Other:							
Total Operating Expenses	\$ 321,667	98.522%	\$ 4,826	1.478%			\$ 326,493

Total Direct Expenses	904,978	93.436%	63,576	6.564%			968,554
Indirect Expenses 12%	108,596	93.436%	7,629	6.564%			116,225
TOTAL EXPENSES	\$ 1,013,574	93.436%	\$ 71,205	6.564%			\$1,084,779
Number of Units of Service (UOS) per Service Mode	9,790		960				10,750
Cost Per Unit of Service by Service Mode	\$103.54		\$74.18				
Number of Contracts (NOC) per Service Mode	9,790		960				

DPH #1A(1) Rev. 05/2010

BUDGET JUSTIFICATION
Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

Annual Salary \$ 100,000 x 0.10 FTE = \$ 10,000

Director of Government Contracts

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

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

Annual Salary \$ 98,000 x 0.05 FTE = \$ 4,900

HIV CTL Services Manager

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

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

Annual Salary \$ 90,000 x 0.60 FTE = \$ 54,000

HIV Coordinator

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

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

Annual Salary \$ 60,000 x 0.80 FTE = \$ 48,000

Receptionist

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

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

Annual Salary \$ 43,155 x 1.80 FTE = \$ 77,679

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 47,000 x 3.75 FTE = \$ 176,250

Data Manager

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

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

Annual Salary \$ 60,000 x 0.80 FTE = \$ 48,000

HIV Counselor

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

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

Annual Salary \$ 47,000 x 0.40 FTE = \$ 18,800

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Network Coordinator

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

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

Annual Salary \$ 55,000 x 0.30 FTE mo = \$ 16,500

Testing Counselor:

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

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

Annual Salary \$54,000 x 0.40 FTE = \$ 21,600

Total Salaries \$ **513,649**

Total Benefits 25% of \$513,649 total salaries = \$ **128,412**

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

TOTAL SALARIES & BENEFITS \$ **642,061**

Operating Expenses

Occupancy

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined.

\$875.00 per month x 9.80 FTE x 12 mo = \$ 102,900

Building Maintenance:

Janitorial services.

\$566.34 per month x 12 mo = \$ 6,796

Utilities:

Telephone, PG&E, & other utilities expense based on SFAF's experience rate of \$73.00 per FTE per month.

\$73.00 per month x 9.80 FTE x 12 months = \$ 8,584

Total Occupancy: \$ **118,280**

Materials and Supplies:

Office Supplies/Postage:

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

\$35 per month x 9.80 FTE x 12 months = \$ 4,116

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000. This contract seeks reimbursement of \$42,211, the remainder will be funded in-kind.

Total Materials and Supplies: \$ **46,327**

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.

\$60 per month x 9.80 FTE x 12 months = \$ 7,056

Outside Storage:

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

\$4.25 per month x 9.80 FTE x 12 months = \$ 500

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$48.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$40.00 per FTE per month.

Rental - \$48 per month x 9.80 FTE x 12 months = \$ 5,645
Maintenance - \$40 per month x 9.80 FTE x 12 months = \$ 4,704

Total General Operating: \$ 17,905

Staff Travel (Local & Out of Town):

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

2 monthly passes x \$83.34 per pass x 12 months = \$ 2,000

R.V Expense to include fuel & maintenance.

\$166.83/mo x 12 mo \$ 2,002

Total Staff Travel: \$ 4,002

Consultants/Subcontractors:

St. James Infirmary

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

HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality assurance activities, prepares annual monitoring reports, monthly invoices, quarterly evaluations and maintains communications with all collaborative partners. **Minimum Qualifications:** 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.

0.50 FTE x \$47,000 per year = \$ 23,500

Phlebotomist: Certified for specimen collection.

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

Total Salaries \$ 35,460

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

20% of \$ 35,460 total salaries = \$ 7,092

Total Salaries & Benefits \$ 42,552

Office supplies: misc office supplies.

approx. 0.039% of annual \$30,000 cost = \$ 1,172

Rent & facilities: Prorated cost of rent and facilities expense.

St. James Infirmary Total \$ 43,724

Glide

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

0.10TE x \$85,000 per year = \$ 8,500

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies.

Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

0.20 FTE x \$43,161 per year = \$ 8,632

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

.30 FTE x \$47,840 per year = \$ 14,352

Total Salaries \$ 31,484

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

approx 25% of \$ 31,484 total salaries = \$ 7,871

Total Salaries & Benefits \$ 39,355

Rent: Prorated rent for program staff.

\$ 4,369

Glide Total \$ 43,724

Dr. Chris Hall

Dr. Hall will be the physician of record for all clinical services delivered at Magnet.

\$4,377.59/mo x 12 mo= \$52,531.

\$ 52,531

Dr. Hall Total \$ 52,531

Total Consultants/Subcontractors:

\$ 139,979

Other:

Total Other:

\$ -

TOTAL OPERATING EXPENSES

\$ 326,493

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

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 968,554

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 27% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$968,554 x 12% =

TOTAL INDIRECT COSTS

\$ 116,225

APPENDIX TOTAL

\$ 1,084,779

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/20
 Funding Source: General Fund

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 Appendix Term: 7/1/17-6/30/18

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1 Total
Personnel Expenses		Recruitment & Linkages		Events		Groups		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	1,800	20%	1,890	21%	1,260	14%	4,950
Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%	2,898
Stonewall Director	0.20	2,200	10%	2,200	10%	3,400	15%	7,800
Director of Clinical Operations	0.15	1,175	9%	1,175	9%	3,262	25%	5,612
Health Educator	0.80	13,520	26%	13,520	26%	5,200	10%	32,240
Project Assistant	0.70	5,600	16%	5,600	16%	6,300	18%	17,500
Harm Reduction Health Educator	0.90	13,354	27%	13,354	27%	4,946	10%	31,654
Counselor I/II	0.80	10,617	23%	6,001	13%	15,233	33%	31,851
Total FTE & Total Salaries	3.65	49,278	21.307%	44,568	19.271%	40,659	17.581%	134,505
Fringe Benefits	25%	12,320	21.308%	11,142	19.271%	10,165	17.581%	33,827
Total Personnel Expenses		61,598	21.308%	55,710	19.271%	50,824	17.581%	168,132
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		8,341	22%	7,193	19%	6,825	18%	22,359
Total Materials and Supplies		1,217	23%	1,047	20%	995	19%	3,259
Total General Operating		1,392	22%	1,200	19%	1,139	18%	3,731
Total Staff Travel								
Consultants/Subcontractor:								
Other:		308	22%	266	19%	252	18%	826
Total Operating Expenses		\$ 11,258	22.103%	\$ 9,706	19.056%	9,211	18.084%	\$ 30,175
Total Direct Expenses		72,856	21.427%	65,416	19.239%	60,035	17.656%	198,307
Indirect Expenses 12%		8,743	21.427%	7,850	19.239%	7,204	17.656%	23,797
TOTAL EXPENSES		\$ 81,599	21.427%	\$ 73,266	19.239%	67,239	17.656%	\$222,104
Number of Units of Service (UOS) per Service Mode		720		34		414		1,168
Cost Per Unit of Service by Service Mode		\$113.34		\$2,154.89		162.42		
Number of Contacts (NOC) per Service Mode		2,880		1,496		1380		
DPH #1A(1)								Rev. 05/2010

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/20
 Funding Source: General Fund

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 Appendix Term: 7/1/17-6/30/18

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		IRRC		PCM		Social Marketing		Page 1-2
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
Vice-President of Program & Services	0.05	810	9%	1,080	12%	1,710	19%	8,550
Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,370
Stonewall Director	0.20	3,700	17%	4,500	20%	3,300	15%	19,300
Director of Clinical Operations	0.15	2,349	18%	2,610	20%	1,827	14%	12,398
Health Educator	0.80	3,120	6%	0	0%	13,000	25%	48,360
Project Assistant	0.70	3,150	9%	4,200	12%	8,400	24%	33,250
Harm Reduction Health Educator	0.90	2,968	6%	0	0%	11,870	24%	46,492
Counselor I/II	0.80	2,770	6%	8,770	19%	923	2%	44,314
Total FTE & Total Salaries	3.65	19,281	8.337%	21,712	9.388%	41,536	17.960%	217,034
Fringe Benefits	25%	4,820	8.337%	5,428	9.388%	10,384	17.960%	54,259
Total Personnel Expenses		24,101	8.337%	27,140	9.388%	51,920	17.960%	271,293
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		3,034	8%	3,413	9%	6,825	18%	35,631
Total Materials and Supplies		442	8%	498	9%	757	14%	4,956
Total General Operating		506	8%	569	9%	1,139	18%	5,945
Total Staff Travel								
Consultants/Subcontractor:								
Other:		112	8%	126	9%	252	18%	1,316
Total Operating Expenses		\$ 4,094	8.038%	\$ 4,606	9.043%	8,973	17.617%	\$ 47,848
Total Direct Expenses		28,195	8.292%	31,746	9.336%	60,893	17.908%	319,141
Indirect Expenses 12%		3,383	8.291%	3,810	9.338%	7,307	17.908%	38,297
TOTAL EXPENSES		\$ 31,578	8.292%	\$ 35,556	9.337%	68,200	17.908%	\$357,438
Number of Units of Service (UOS) per Service Mode		240		359		12		1,779
Cost Per Unit of Service by Service Mode		\$131.58		99.05		5683.34		
Number of Contacts (NOC) per Service Mode		255		374		N/A		
DPH #1A(1)								
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Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/20
 Funding Source: General Fund

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 Appendix Term: 7/1/17-6/30/18

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Condom distribution		Training				Page 1-3
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Vice-President of Program & Services	0.05	270	3%	180	2%			9,000
Director of Government Contracts	0.05	138	3%	92	2%			4,600
Stonewall Director	0.20	1,200	5%	1,500	7%			22,000
Director of Clinical Operations	0.15	392	3%	260	2%			13,050
Health Educator	0.80	2,600	5%	1,040	2%			52,000
Project Assistant	0.70	1,050	3%	700	2%			35,000
Harm Reduction Health Educator	0.90	1,979	4%	990	2%			49,461
Counselor I/II	0.80	923	2%	923	2%			46,160
Total FTE & Total Salaries	3.65	8,552	3.698%	5,685	2.458%			231,271
Fringe Benefits	25%	2,138	3.698%	1,421	2.458%			57,818
Total Personnel Expenses		10,690	3.698%	7,106	2.458%			289,089
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy		1,517	4%	769	2%			37,917
Total Materials and Supplies		222	4%	115	2%			5,293
Total General Operating		254	4%	126	2%			6,325
Total Staff Travel								
Consultants/Subcontractor:								
Other:		56	4%	28	2%			1,400
Total Operating Expenses		\$ 2,049	4.023%	\$ 1,038	2.038%			\$ 50,935
Total Direct Expenses		12,739	3.747%	8,144	2.395%			340,024
Indirect Expenses 12%		1,529	3.747%	977	2.394%			40,803
TOTAL EXPENSES		\$ 14,268	3.747%	\$ 9,121	2.395%			\$ 380,827
Number of Units of Service (UOS) per Service Mode		12		24				1,815
Cost Per Unit of Service by Service Mode		\$1,189.00		380.05				
Number of Contacts (NOC) per Service Mode		N/A		120				

DPH #1A(1)

Rev. 05/2010

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION

The Stonewall Project

Salaries and Benefits

Vice-President of Programs & 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 \$ 180,000 x 0.05 FTE = \$ 9,000

Director of Government Contracts

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

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

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

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 \$ 110,000 x 0.20 FTE = \$ 22,000

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 \$ 87,000 x 0.15 FTE = \$ 13,050

Health Educator

Responsible for coordinating web site, MSW, IRRRC, 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 \$ 65,000 x 0.80 FTE = \$ 52,000

Project Assistant

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

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

Annual Salary \$ 50,000 x 0.70 FTE = \$ 35,000

Harm Reduction Health Educator

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

Total Salaries

\$ 231,271

Total Benefits

25% of \$ 231,271 total salaries = **\$ 57,818**

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

TOTAL SALARIES & BENEFITS

\$ 289,089

Operating Expenses

Occupancy:

Rent:

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

\$792.13 per month x 3.65 FTE x 12 months = \$ 34,695

Utilities:

Telephone, PGE & other utilities expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.65 FTE x 12 months = \$ 3,222

Total Occupancy:

\$ 37,917

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 3.65 FTE x 12 months = \$ 3,303

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness. \$ 1,990

Total Materials and Supplies: \$ 5,293

General Operating:

Insurance:

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

\$45.14 per month x 3.65 FTE x 12 months = \$ 1,977

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 3.65 FTE x 12 months = \$ 1,958
Maintenance - \$50.33 per month x 3.65 FTE x 12 months = \$ 2,204

Outside Storage:

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

\$4.25 per month x 3.65 FTE x 12 months = \$ 186

Total General Operating: \$ 6,325

Consultants/Subcontractors:

Total
Consultants/Subcontractors: \$ -

Other:

Staff Training

Registration and/or travel for trainings and conferences.

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

Total Other: \$ 1,400

TOTAL OPERATING EXPENSES \$50,935

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

Total Capital Expenditures: \$ -

TOTAL DIRECT COSTS \$ 340,024

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 27% 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.

$$\$340,024 \times 12\% = \$ 40,803$$

TOTAL INDIRECT COSTS

\$ 40,803

APPENDIX TOTAL

\$ 380,827

Contractor Name: **San Francisco AIDS Foundation**

Contract Term: **9/1/11-6/30/20**

Funding Source: **General Fund**

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Page 1

Appendix Term: **7/1/18-6/30/19**

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1 Total
Personnel Expenses		Recruitment & Linkages		Events		Groups		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	2,000	20%	2,090	21%	1,460	15%	5,550
Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%	2,898
Stonewall Director	0.20	3,200	13%	3,200	13%	4,400	18%	10,800
Director of Clinical Operations	0.15	1,175	9%	1,175	9%	3,262	25%	5,612
Health Educator	0.80	13,720	26%	13,720	26%	5,300	10%	32,740
Project Assistant	0.70	5,800	16%	5,800	16%	6,500	18%	18,100
Harm Reduction Health Educator	0.90	13,654	27%	13,654	27%	4,946	10%	32,254
Counselor I/II	0.80	10,717	23%	6,101	13%	15,333	33%	32,151
Total FTE & Total Salaries	3.65	51,278	21.593%	46,568	19.610%	42,259	17.795%	140,105
Fringe Benefits	25%	12,820	21.594%	11,642	19.610%	10,565	17.796%	35,027
Total Personnel Expenses		64,098	21.594%	58,210	19.610%	52,824	17.796%	175,132
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		8,341	22%	7,193	19%	6,825	18%	22,359
Total Materials and Supplies		1,217	21%	1,047	18%	995	17%	3,259
Total General Operating		1,392	22%	1,200	19%	1,139	18%	3,731
Total Staff Travel								
Consultants/Subcontractor:								
Other:		308	22%	266	19%	252	18%	826
Total Operating Expenses		\$ 11,258	21.869%	\$ 9,706	18.854%	9,211	17.893%	\$ 30,175
Total Direct Expenses		75,356	21.634%	67,916	19.498%	62,035	17.810%	205,307
Indirect Expenses 12%		9,043	21.635%	8,150	19.499%	7,444	17.809%	24,637
TOTAL EXPENSES		\$ 84,399	21.634%	\$ 76,066	19.498%	69,479	17.810%	\$229,944
Number of Units of Service (UOS) per Service Mode		720		34		414		1,168
Cost Per Unit of Service by Service Mode		\$117.23		\$2,237.24		167.83		
Number of Contacts (NOC) per Service Mode		2,880		1,496		1380		
DPH #1A(1)								
Rev. 05/2010								

Contractor Name: San Francisco AIDS FoundationContract Term: 9/1/11-6/30/20Funding Source: General Fund

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Page 2

Appendix Term: 7/1/18-6/30/19

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		IRRC		PCM		Social Marketing		Page 1-2
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
Vice-President of Program & Services	0.05	810	8%	1,280	13%	1,910	19%	9,550
Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,370
Stonewall Director	0.20	4,200	18%	4,000	17%	2,800	12%	21,800
Director of Clinical Operations	0.15	2,349	18%	2,610	20%	1,827	14%	12,398
Health Educator	0.80	3,220	6%	0	0%	13,200	25%	49,160
Project Assistant	0.70	3,150	9%	4,300	12%	8,400	24%	33,950
Harm Reduction Health Educator	0.90	2,968	6%	0	0%	12,170	24%	47,392
Counselor I/II	0.80	2,870	6%	8,870	19%	1,023	2%	44,914
Total FTE & Total Salaries	3.65	19,981	8.414%	21,612	9.101%	41,836	17.617%	223,534
Fringe Benefits	25%	4,995	8.414%	5,403	9.101%	10,459	17.617%	55,884
Total Personnel Expenses		24,976	8.414%	27,015	9.101%	52,295	17.617%	279,418
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		3,034	8%	3,413	9%	6,825	18%	35,631
Total Materials and Supplies		475	8%	770	13%	996	17%	5,500
Total General Operating		506	8%	569	9%	1,139	18%	5,945
Total Staff Travel								
Consultants/Subcontractor:								
Other:		112	8%	126	9%	252	18%	1,316
Total Operating Expenses		\$ 4,127	8.017%	\$ 4,878	9.476%	9,212	17.895%	\$ 48,392
Total Direct Expenses		29,103	8.355%	31,893	9.156%	61,507	17.658%	327,810
Indirect Expenses 12%		3,492	8.354%	3,827	9.156%	7,381	17.659%	39,337
TOTAL EXPENSES		\$ 32,595	8.355%	\$ 35,720	9.156%	68,888	17.658%	\$367,147
Number of Units of Service (UOS) per Service Mode		240		359		12		1,779
Cost Per Unit of Service by Service Mode		\$135.82		\$99.50		\$5,740.67		
Number of Contacts (NOC) per Service Mode		255		374		N/A		
DPH #1A(1)								Rev. 05/2010

Contractor Name: San Francisco AIDS Foundation

Contract Term: 9/1/11-6/30/20

Funding Source: General Fund

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Page 3

Appendix Term: 7/1/18 6/30/19

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1-3 Contract Totals
Personnel Expenses		Condom distribution		Training				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	270	3%	180	2%			10,000
Director of Government Contracts	0.05	138	3%	92	2%			4,600
Stonewall Director	0.20	1,200	5%	1,000	4%			24,000
Director of Clinical Operations	0.15	392	3%	260	2%			13,050
Health Educator	0.80	2,600	5%	1,040	2%			52,800
Project Assistant	0.70	1,050	3%	700	2%			35,700
Harm Reduction Health Educator	0.90	1,979	4%	990	2%			50,361
Counselor I/II	0.80	1,023	2%	1,023	2%			46,960
Total FTE & Total Salaries	3.65	8,652	3.643%	5,285	2.226%			237,471
Fringe Benefits	25%	2,163	3.643%	1,321	2.225%			59,368
Total Personnel Expenses		10,815	3.643%	6,606	2.225%			296,839
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy		1,517	4%	769	2%			37,917
Total Materials and Supplies		222	4%	115	2%			5,837
Total General Operating		254	4%	126	2%			6,325
Total Staff Travel								
Consultants/Subcontractor:								
Other:		56	4%	28	2%			1,400
Total Operating Expenses		\$ 2,049	3.980%	\$ 1,038	2.016%			\$ 51,479
Total Direct Expenses		12,864	3.693%	7,644	2.195%			348,318
Indirect Expenses	12%	1,544	3.694%	917	2.194%			41,798
TOTAL EXPENSES		\$ 14,408	3.693%	\$ 8,561	2.194%			\$ 390,116
Number of Units of Service (UOS) per Service Mode		12		24				1,815
Cost Per Unit of Service by Service Mode		\$1,200.67		356.71				
Number of Contacts (NOC) per Service Mode		N/A		120				
DPH #1A(1)								Rev. 05/2010

BUDGET JUSTIFICATION The Stonewall Project

Salaries and Benefits

Vice-President of Programs & 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 \$ 200,000 x 0.05 FTE = \$ 10,000

Director of Government Contracts

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

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

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

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 \$ 120,000 x 0.20 FTE = \$ 24,000

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 \$ 87,000 x 0.15 FTE = \$ 13,050

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 \$ 66,000 x 0.80 FTE = \$ 52,800

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 \$ 51,000 x 0.70 FTE = \$ 35,700

Harm Reduction Health Educator

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 \$ 55,957 x 0.90 FTE = \$ 50,361

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 \$ 58,700 x 0.80 FTE = \$ 46,960

Total Salaries

\$ 237,471

Total Benefits

25% of \$ 237,471 total salaries = **\$ 59,368**

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

TOTAL SALARIES & BENEFITS

\$ 296,839

Operating Expenses

Occupancy:

Rent:

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

\$792.13 per month x 3.65 FTE x 12 months = \$ 34,695

Utilities:

Telephone, PGE & other utilities expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.65 FTE x 12 months = \$ 3,222

Total Occupancy:

\$ 37,917

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 3.65 FTE x 12 months = \$ 3,303

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness. \$ 2,534

Total Materials and Supplies: **\$ 5,837**

General Operating:

Insurance:

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

\$45.14 per month x 3.65 FTE x 12 months = \$ 1,977

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 3.65 FTE x 12 months = \$ 1,958
Maintenance - \$50.33 per month x 3.65 FTE x 12 months = \$ 2,204

Outside Storage:

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

\$4.25 per month x 3.65 FTE x 12 months = \$ 186

Total General Operating: **\$ 6,325**

Consultants/Subcontractors:

Total
Consultants/Subcontractors: **\$ -**

Other:

Staff Training

Registration and/or travel for trainings and conferences.

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

Total Other: **\$ 1,400**

TOTAL OPERATING EXPENSES **\$51,479**

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

Total Capital Expenditures: **\$ -**

TOTAL DIRECT COSTS **\$ 348,318**

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 27% 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.

$\$348,318 \times 12\% = \$ 41,798$

TOTAL INDIRECT COSTS

\$ 41,798

APPENDIX TOTAL

\$ 390,116

Contractor Name: San Francisco AIDS FoundationContract Term: 9/1/11-6/30/20Funding Source: General Fund

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Page 1

Appendix Term: 7/1/19-6/30/20

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Recruitment & Linkages		Events		Groups		Page 1 Total
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	2,000	20%	2,090	21%	1,460	15%	5,550
Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%	2,898
Stonewall Director	0.20	3,200	13%	3,200	13%	4,400	18%	10,800
Director of Clinical Operations	0.15	1,175	9%	1,175	9%	3,262	25%	5,612
Health Educator	0.80	13,720	26%	13,720	26%	5,300	10%	32,740
Project Assistant	0.70	5,800	16%	5,800	16%	6,500	18%	18,100
Harm Reduction Health Educator	0.90	13,654	27%	13,654	27%	4,946	10%	32,254
Counselor I/II	0.80	10,717	23%	6,101	13%	15,333	33%	32,151
Total FTE & Total Salaries	3.65	51,278	21.593%	46,568	19.610%	42,259	17.795%	140,105
Fringe Benefits	25%	12,820	21.594%	11,642	19.610%	10,565	17.796%	35,027
Total Personnel Expenses		64,098	21.594%	58,210	19.610%	52,824	17.796%	175,132
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		8,341	22%	7,193	19%	6,825	18%	22,359
Total Materials and Supplies		1,217	21%	1,047	18%	995	17%	3,259
Total General Operating		1,392	22%	1,200	19%	1,139	18%	3,731
Total Staff Travel								
Consultants/Subcontractor:								
Other:		308	22%	266	19%	252	18%	826
Total Operating Expenses		\$ 11,258	21.869%	\$ 9,706	18.854%	9,211	17.893%	\$ 30,175
Total Direct Expenses		75,356	21.634%	67,916	19.498%	62,035	17.810%	205,307
Indirect Expenses 12%		9,043	21.635%	8,150	19.499%	7,444	17.809%	24,637
TOTAL EXPENSES		\$ 84,399	21.634%	\$ 76,066	19.498%	69,479	17.810%	\$229,944
Number of Units of Service (UOS) per Service Mode		720		34		414		1,168
Cost Per Unit of Service by Service Mode		\$117.23		\$2,237.24		\$167.83		
Number of Contacts (NOC) per Service Mode		2,880		1,496		1380		
DPH #1A(1)								
Rev. 05/2010								

Contractor Name: **San Francisco AIDS Foundation**

Contract Term: **9/1/11-6/30/20**

Funding Source: **General Fund**

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Appendix Term: **7/1/19-6/30/20**

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		IRRC		PCM		Social Marketing		Page 1-2 Total
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	810	8%	1,280	13%	1,910	19%	9,550
Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,370
Stonewall Director	0.20	4,200	18%	4,000	17%	2,800	12%	21,800
Director of Clinical Operations	0.15	2,349	18%	2,610	20%	1,827	14%	12,398
Health Educator	0.80	3,220	6%	0	0%	13,200	25%	49,160
Project Assistant	0.70	3,150	9%	4,300	12%	8,400	24%	33,950
Harm Reduction Health Educator	0.90	2,968	6%	0	0%	12,170	24%	47,392
Counselor I/II	0.80	2,870	6%	8,870	19%	1,023	2%	44,914
Total FTE & Total Salaries	3.65	19,981	8.414%	21,612	9.101%	41,836	17.617%	223,534
Fringe Benefits	25%	4,995	8.414%	5,403	9.101%	10,459	17.617%	55,884
Total Personnel Expenses		24,976	8.414%	27,015	9.101%	52,295	17.617%	279,418
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		3,034	8%	3,413	9%	6,825	18%	35,631
Total Materials and Supplies		475	8%	770	13%	996	17%	5,500
Total General Operating		506	8%	569	9%	1,139	18%	5,945
Total Staff Travel								
Consultants/Subcontractor:								
Other:		112	8%	126	9%	252	18%	1,316
Total Operating Expenses		\$ 4,127	8.017%	\$ 4,878	9.476%	9,212	17.895%	\$ 48,392
Total Direct Expenses		29,103	8.355%	31,893	9.156%	61,507	17.658%	327,810
Indirect Expenses 12%		3,492	8.354%	3,827	9.156%	7,381	17.659%	39,337
TOTAL EXPENSES		\$ 32,595	8.355%	\$ 35,720	9.156%	68,888	17.658%	\$367,147
Number of Units of Service (UOS) per Service Mode		240		359		12		1,779
Cost Per Unit of Service by Service Mode		\$135.82		\$99.50		\$5,740.67		
Number of Contacts (NOC) per Service Mode		255		374		N/A		
DPH #1A(1)								Rev. 05/2010

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/20
 Funding Source: General Fund

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 Appendix Term: 7/1/19-6/30/20

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1-3 Contract Totals
Personnel Expenses		Condom distribution		Training				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	270	3%	180	2%			
Director of Government Contracts	0.05	138	3%	92	2%			
Stonewall Director	0.20	1,200	5%	1,000	4%			
Director of Clinical Operations	0.15	392	3%	260	2%			
Health Educator	0.80	2,600	5%	1,040	2%			
Project Assistant	0.70	1,050	3%	700	2%			
Harm Reduction Health Educator	0.90	1,979	4%	990	2%			
Counselor I/II	0.80	1,023	2%	1,023	2%			
Total FTE & Total Salaries	3.65	8,652	3.643%	5,285	2.226%			
Fringe Benefits	25%	2,163	3.643%	1,321	2.225%			
Total Personnel Expenses		10,815	3.643%	6,606	2.225%			

Operating Expenses	Expenditure	%	Expenditure	%		Contract Total
Total Occupancy	1,517	4%	769	2%		37,917
Total Materials and Supplies	222	4%	115	2%		5,837
Total General Operating	254	4%	126	2%		6,325
Total Staff Travel						
Consultants/Subcontractor:						
Other:	56	4%	28	2%		1,400
Total Operating Expenses	\$ 2,049	3.980%	\$ 1,038	2.016%		\$ 51,479

Total Direct Expenses		12,864	3.693%	7,644	2.195%		348,318
Indirect Expenses	12%	1,544	3.694%	917	2.194%		41,798
TOTAL EXPENSES		\$ 14,408	3.693%	\$ 8,561	2.194%		\$ 390,116
Number of Units of Service (UOS) per Service Mode		12		24			1,815
Cost Per Unit of Service by Service Mode		\$1,200.67		356.71			
Number of Contacts (NOC) per Service Mode		N/A		120			

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION

The Stonewall Project

Salaries and Benefits

Vice-President of Programs & 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 \$ 200,000 x 0.05 FTE = \$ 10,000

Director of Government Contracts

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

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

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

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 \$ 120,000 x 0.20 FTE = \$ 24,000

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 \$ 87,000 x 0.15 FTE = \$ 13,050

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 \$ 66,000 x 0.80 FTE = \$ 52,800

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 \$ 51,000 x 0.70 FTE = \$ 35,700

Harm Reduction Health Educator

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 \$ 55,957 x 0.90 FTE = \$ 50,361

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 \$ 58,700 x 0.80 FTE = \$ 46,960

Total Salaries

\$ 237,471

Total Benefits

25% of \$ 237,471 total salaries = **\$ 59,368**

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

TOTAL SALARIES & BENEFITS

\$ 296,839

Operating Expenses

Occupancy:

Rent:

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

\$792.13 per month x 3.65 FTE x 12 months = \$ 34,695

Utilities:

Telephone, PGE & other utilities expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.65 FTE x 12 months = \$ 3,222

Total Occupancy:

\$ 37,917

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 3.65 FTE x 12 months = \$ 3,303

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness. \$ 2,534

Total Materials and Supplies: \$ 5,837

General Operating:

Insurance:

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

\$45.14 per month x 3.65 FTE x 12 months = \$ 1,977

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 3.65 FTE x 12 months = \$ 1,958
Maintenance - \$50.33 per month x 3.65 FTE x 12 months = \$ 2,204

Outside Storage:

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

\$4.25 per month x 3.65 FTE x 12 months = \$ 186

Total General Operating: \$ 6,325

Consultants/Subcontractors:

Total
Consultants/Subcontractors: \$ -

Other:

Staff Training

Registration and/or travel for trainings and conferences

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

Total Other: \$ 1,400

TOTAL OPERATING EXPENSES \$51,479

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

Total Capital Expenditures: \$ -

TOTAL DIRECT COSTS \$ 348,318

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 27% 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.

$$\$348,318 \times 12\% = \$ 41,798$$

TOTAL INDIRECT COSTS

\$ 41,798

APPENDIX TOTAL

\$ 390,116

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/20
 Funding Source: General Fund

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 Appendix Term: 7/1/17-6/30/18

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Events		Groups		Testing		Page1 Total
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.10	3,700	21%	7,050	39%	3,150	18%	13,900
Director of Government Contracts	0.05	235	5%	3,243	71%	1,082	24%	4,560
Data Manager	0.10	1,200	16%	1,350	18%	1,350	18%	3,900
Assoc Dir Comm Engagement	0.90	14,688	23%	28,792	44%	1,000	2%	44,480
BBE Coordinator	0.80	11,664	26%	24,304	54%	0	0%	35,968
Health Educator	0.10	2,562	39%	0	0%	2,281	35%	4,843
Harm Reduction Health Educator	0.10	1,091	20%	1,952	36%	0	0%	3,043
Counselor I/II	0.20	0	0%	5,403	40%	6,276	46%	11,679
Administrative Assistant	0.25	2,250	18%	4,675	37%	330	3%	7,255
Dir. Community Engagement	0.25	13,050	52%	6,300	25%	2,925	12%	22,275
Dir. Program Development & Operations	0.10	4,018	40%	3,034	30%	1,066	11%	8,118
DREAAM Prog Coordinator	1.00	23,961	47%	15,915	31%	8,517	17%	48,393
Outreach/Testing Counselor	0.40	7,000	39%	2,800	16%	4,750	26%	14,550
Testing Coordinator	0.25	6,161	46%	2,790	21%	2,558	19%	11,509
Media Designer	0.10	4,635	57%	1,620	20%	810	10%	7,065
Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,920
Total FTE & Total Salaries	4.80	101,175	32.480%	111,148	35.682%	37,135	11.922%	249,458
Fringe Benefits	25%	25,294	32.481%	27,787	35.682%	9,284	11.922%	62,365
Total Personnel Expenses		126,469	32.480%	138,935	35.682%	46,419	11.922%	311,823
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		18,602	37%	17,610	34.997%	5,534	11%	41,746
Total Materials and Supplies		11,831	17%	44,438	65.415%	7,459	11%	63,728
Total General Operating		1,744	10%	10,941	62.098%	1,744	10%	14,429
Consultants/Subcontractor								
Other:								
Total Operating Expenses		\$ 32,177	23.682%	\$ 72,989	53.720%	14,737	10.846%	\$ 119,903
Total Direct Expenses		158,646	30.205%	211,924	40.348%	61,156	11.643%	431,726
Indirect Expenses 12%		19,038	30.205%	25,431	40.348%	7,339	11.644%	51,808
TOTAL EXPENSES		\$ 177,684	30.205%	\$ 237,355	40.348%	68,495	11.644%	\$483,534
Number of Units of Service (UOS) per Service Mode		24		580		500		1,104
Cost Per Unit of Service by Service Mode		\$7,403.50		\$409.24		136.99		
Number of Contacts (NOC) per Service Mode		984		3,320		500		
DPH #1A(1) Rev. 05/2010								

Contractor Name: San Francisco AIDS Foundation

Contract Term: 9/1/11-6/30/20

Funding Source: General Fund

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Appendix Term: 7/1/17-6/30/18

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		IRRC		PCM		Outreach		Page 1-2
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Vice-President of Program & Services	0.10	200	1%	900	5%	3,000	17%	18,000
Director of Government Contracts	0.05	40	1%	0	0%		0%	4,600
Data Manager	0.10	600	8%	200	3%	2,800	37%	7,500
Assoc Dir Comm Engagement	0.90	6,773	10%	4,773	7%	8,774	14%	64,800
BBE Coordinator	0.80	952	2%	880	2%	7,000	16%	44,800
Health Educator	0.10	976	15%	281	4%	400	6%	6,500
Harm Reduction Health Educator	0.10	0	0%	1,953	36%	500	9%	5,496
Counselor I/II	0.20	1,413	10%	508	4%		0%	13,600
Administrative Assistant	0.25	250	2%	165	1%	4,830	39%	12,500
Dir. Community Engagement	0.25	225	1%	1,250	5%	1,250	5%	25,000
Dir. Program Development & Operations	0.10	82	1%	900	9%	900	9%	10,000
DREAAM Prog Coordinator	1.00	107	0%	0	0%	2,500	5%	51,000
Outreach/Testing Counselor	0.40	450	3%	0	0%	3,000	17%	18,000
Testing Coordinator	0.25	116	1%	0	0%	1,875	14%	13,500
Media Designer	0.10	135	2%	0	0%	1,000	12%	8,200
Volunteer Manager	0.10	80	1%	0	0%		0%	8,000
Total FTE & Total Salaries	4.80	12,399	3.980%	11,810	3.791%	37,829	12.144%	311,496
Fringe Benefits	25%	3,100	3.981%	2,953	3.792%	9,456	12.143%	77,874
Total Personnel Expenses		15,499	3.981%	14,763	3.792%	47,285	12.144%	389,370

Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy	1,019	2%	1,522	3%	6,031	12%	50,318
Total Materials and Supplies	140	0%	901	1%	3,163	5%	67,932
Total General Operating	634	4%	794	5%	1,762	10%	17,619
Consultants/Subcontractor							
Other:							
Total Operating Expenses	\$ 1,793	1.320%	\$ 3,217	2.368%	\$ 10,956	8.064%	\$ 135,869

Total Direct Expenses	17,292	3.292%	17,980	3.423%	58,241	11.088%	525,239
Indirect Expenses 12%	2,075	3.292%	2,158	3.424%	6,988	11.087%	63,029
TOTAL EXPENSES	\$ 19,367	3.292%	\$ 20,138	3.423%	65,229	11.088%	\$588,268
Number of Units of Service (UOS) per Service Mode	120		120		240		1,584
Cost Per Unit of Service by Service Mode	\$161.40		\$167.82		\$271.79		
Number of Contacts (NOC) per Service Mode	480		240		240		

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

V.P. Programs & 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 \$ 180,000 x 0.10 FTE = \$ 18,000

Director of Government Contracts

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

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

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

Data Manager

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

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

Annual Salary \$ 75,000 x 0.10 FTE = \$ 7,500

Assoc. Director Community Engagement

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

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

Annual Salary \$ 72,000 x 0.90 FTE = \$ 64,800

BBE Coordinator

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 \$ 56,000 x 0.80 FTE = \$ 44,800

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 \$ 65,000 x 0.10 FTE = \$ 6,500

Harm Reduction Health Educator

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 0.10 FTE = \$ 5,496

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 \$ 68,000 x 0.20 FTE = \$ 13,600

Administrative Assistant

Provide administrative office support to the BBE & DREAAM program s(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 \$ 50,000 x 0.25 FTE = \$ 12,500

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

Annual Salary \$100,000 x .25 FTE = \$ 25,000

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

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

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

Annual Salary \$51,000 x 1 FTE = \$ 51,000

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

Annual Salary \$45,000 x .40 FTE = \$ 18,000

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

Annual Salary \$54,000 x .25 FTE = \$ 13,500

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

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

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

Annual Salary \$80,000 x .10 FTE = \$ 8,000

Total Salaries \$ 311,496

Total Benefits 25% of \$311,496 total salaries = \$ 77,874

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

TOTAL SALARIES & BENEFITS \$ 389,370

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$800 per FTE per month.

$$\$800 \text{ per month} \times 4.80 \text{ FTE} \times 12 \text{ months} = \$ 46,080$$

Utilities:

Telephone, PGE & other utilities expense based on SFAF's experience rate of \$73.57 per FTE per month.

$$\$73.57 \text{ per month} \times 4.80 \text{ FTE} \times 12 \text{ months} = \$ 4,238$$

Total Occupancy:	\$	50,318
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Materials and Supplies:

Office Supplies/Postage:

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

$$75.41 \text{ per month} \times 4.80 \text{ FTE} \times 12 \text{ months} = \$ 4,344$$

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.).

3320 drop-in + 240 case mgmt clients annually x approx \$11.59/client	\$	41,260
Approx 24 community Events x \$513.66 per event	\$	12,328

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.

$$\$20/\text{hour} \times 20 \text{ hours/week} \times 25 \text{ weeks} = \$ 10,000$$

Total Materials and Supplies:	\$	67,932
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General Operating:

Insurance:

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

$$\$45.14 \text{ per month} \times 4.80 \text{ FTE} \times 12 \text{ months} = \$ 2,600$$

Outside Storage:

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

$$\$4.25 \text{ per month} \times 4.80 \text{ FTE} \times 12 \text{ months} = \$ 245$$

Rental/Maintenance of Equipment:

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

Rental - \$44.71 per month x 4.80 FTE x 12 months =	\$	2,575
Maintenance - \$50.33 per month x 4.80 FTE x 12 months =	\$	2,899

Program Incentives:

\$20 testing incentives x 200 tests =	\$	4,000
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Communications/Promotional Media: Promote events like Black PLUS event (2 days session), Status Awareness events and other event. \$425 each media buy x 8 buys \$ 3,400

Misc. Fuel and parking space rental for R.V. for HIV/STD testing \$ 1,900
Prorated fuel and parking for RV @ \$158.34/mo x 12 mo

Total General Operating:	\$	17,619
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Consultants/Subcontractors:

Total Consultants/Subcontractors:	\$	-
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TOTAL OPERATING EXPENSES	\$	135,869
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TOTAL DIRECT COSTS	\$	525,239
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INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 27% 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.

\$525,239 x 12% =	\$	63,029
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TOTAL INDIRECT COSTS	\$	63,029
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APPENDIX TOTAL	\$	588,268
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Contractor Name: **San Francisco AIDS Foundation**
 Contract Term: **9/1/11-6/30/20**
 Funding Source: **General Fund**

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 Appendix Term: 7/1/18-6/30/19

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Events		Groups		Testing		Page1 Total
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.10	3,700	21%	7,050	39%	3,150	18%	13,900
Director of Government Contracts	0.05	235	5%	3,243	71%	1,082	24%	4,560
Data Manager	0.10	1,200	16%	1,350	18%	1,350	18%	3,900
Assoc Dir Comm Engagement	0.90	14,688	23%	28,792	44%	1,000	2%	44,480
BBE Coordinator	0.80	11,664	26%	24,304	54%	0	0%	35,968
Health Educator	0.10	2,562	39%	0	0%	2,281	35%	4,843
Harm Reduction Health Educator	0.10	1,091	20%	1,952	36%	0	0%	3,043
Counselor I/II	0.20	0	0%	5,403	40%	6,276	46%	11,679
Administrative Assistant	0.25	2,250	18%	4,675	37%	330	3%	7,255
Dir. Community Engagement	0.25	13,050	52%	6,300	25%	2,925	12%	22,275
Dir. Program Development & Operations	0.10	4,018	40%	3,034	30%	1,066	11%	8,118
DREAAM Prog Coordinator	1.00	23,961	47%	15,915	31%	8,517	17%	48,393
Outreach/Testing Counselor	0.40	7,000	39%	2,800	16%	4,750	26%	14,550
Testing Coordinator	0.25	6,161	46%	2,790	21%	2,558	19%	11,509
Media Designer	0.10	4,635	57%	1,620	20%	810	10%	7,065
Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,920
Total FTE & Total Salaries	4.80	101,175	32.480%	111,148	35.682%	37,135	11.922%	249,458
Fringe Benefits	25%	25,294	32.481%	27,787	35.682%	9,284	11.922%	62,365
Total Personnel Expenses		126,469	32.480%	138,935	35.682%	46,419	11.922%	311,823

Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy	18,602	37%	17,610	35%	5,534	11%	41,746
Total Materials and Supplies	18,236	23%	50,844	63%	7,459	9%	76,539
Total General Operating	1,744	10%	10,941	62%	1,744	10%	14,429
Consultants/Subcontractor							
Other:							
Total Operating Expenses	\$ 38,582	25.950%	\$ 79,395	53.400%	14,737	9.912%	\$ 132,714

Total Direct Expenses	165,051	30.676%	218,330	40.578%	61,156	11.366%	444,537
Indirect Expenses 12%	19,806	30.676%	26,200	40.579%	7,339	11.367%	53,345
TOTAL EXPENSES	\$ 184,857	30.676%	\$ 244,530	40.578%	68,495	11.366%	\$497,882
Number of Units of Service (UOS) per Service Mode	24		580		500		1,104
Cost Per Unit of Service by Service Mode	\$7,702.38		\$421.61		136.99		
Number of Contacts (NOC) per Service Mode	984		3,320		500		

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Contractor Name: **San Francisco AIDS Foundation**
 Contract Term: **9/1/11-6/30/20**
 Funding Source: **General Fund**

Appendix B-4h Page 2
 Appendix Term: 7/1/18-6/30/19

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		IRRC		PCM		Outreach		Page 1-2 Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.10	200	1%	900	5%	3,000	17%	18,000
Director of Government Contracts	0.05	40	1%	0	0%	0	0%	4,600
Data Manager	0.10	600	8%	200	3%	2,800	37%	7,500
Assoc Dir Comm Engagement	0.90	6,773	10%	4,773	7%	8,774	14%	64,800
BBE Coordinator	0.80	952	2%	880	2%	7,000	16%	44,800
Health Educator	0.10	976	15%	281	4%	400	6%	6,500
Harm Reduction Health Educator	0.10	0	0%	1,953	36%	500	9%	5,496
Counselor I/II	0.20	1,413	10%	508	4%	0	0%	13,600
Administrative Assistant	0.25	250	2%	165	1%	4,830	39%	12,500
Dir. Community Engagement	0.25	225	1%	1,250	5%	1,250	5%	25,000
Dir. Program Development & Operations	0.10	82	1%	900	9%	900	9%	10,000
DREAAM Prog Coordinator	1.00	107	0%	0	0%	2,500	5%	51,000
Outreach/Testing Counselor	0.40	450	3%	0	0%	3,000	17%	18,000
Testing Coordinator	0.25	116	1%	0	0%	1,875	14%	13,500
Media Designer	0.10	135	2%	0	0%	1,000	12%	8,200
Volunteer Manager	0.10	80	1%	0	0%	0	0%	8,000
Total FTE & Total Salaries	4.80	12,399	3.980%	11,810	3.791%	37,829	12.144%	311,496
Fringe Benefits	25%	3,100	3.981%	2,953	3.792%	9,456	12.143%	77,874
Total Personnel Expenses		15,499	3.981%	14,763	3.792%	47,285	12.144%	389,370

Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy	1,019	2.025%	1,522	3.025%	6,031	11.986%	50,318
Total Materials and Supplies	140	0.173%	901	1.116%	3,163	3.917%	80,743
Total General Operating	634	3.598%	794	4.506%	1,762	10.001%	17,619
Consultants/Subcontractor							
Other:							
Total Operating Expenses	\$ 1,793	1.206%	\$ 3,217	2.164%	\$ 10,956	7.369%	\$ 148,680

Total Direct Expenses	17,292	3.214%	17,980	3.342%	58,241	10.824%	538,050
Indirect Expenses 12%	2,075	3.214%	2,158	3.342%	6,988	10.823%	64,566
TOTAL EXPENSES	\$ 19,367	3.214%	\$ 20,138	3.342%	65,229	10.824%	\$602,616
Number of Units of Service (UOS) per Service Mode	120		120		240		1,584
Cost Per Unit of Service by Service Mode	\$161.40		\$167.82		\$271.79		
Number of Contacts (NOC) per Service Mode	480		240		240		

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

V.P. Programs & 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 \$ 180,000 x 0.10 FTE = \$ 18,000

Director of Government Contracts

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

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

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

Data Manager

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

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

Annual Salary \$ 75,000 x 0.10 FTE = \$ 7,500

Assoc. Director Community Engagement

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

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

Annual Salary \$ 72,000 x 0.90 FTE = \$ 64,800

BBE Coordinator

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 \$ 56,000 x 0.80 FTE = \$ 44,800

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 \$ 65,000 x 0.10 FTE = \$ 6,500

Harm Reduction Health Educator

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 0.10 FTE = \$ 5,496

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 \$ 68,000 x 0.20 FTE = \$ 13,600

Administrative Assistant

Provide administrative office support to the BBE & DREAAM program s(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 \$ 50,000 x 0.25 FTE = \$ 12,500

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

Annual Salary \$100,000 x .25 FTE = \$ 25,000

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

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

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

Annual Salary \$51,000 x 1 FTE = \$ 51,000

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

Annual Salary \$45,000 x .40 FTE = \$ 18,000

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

Annual Salary \$54,000 x .25 FTE = \$ 13,500

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

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

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

Annual Salary \$80,000 x .10 FTE = \$ 8,000

Total Salaries \$ 311,496

Total Benefits 25% of \$311,496 total salaries = \$ 77,874
 Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 389,370

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$800 per FTE per month.

\$800 per month x 4.80 FTE x 12 months = \$ 46,080

Utilities:

Telephone, PGE & other utilities expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 4.80 FTE x 12 months = \$ 4,238

Total Occupancy:	\$ 50,318
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Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$475.41 per FTE per month.

75.41 per month x 4.80 FTE x 12 months = \$	4,344
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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.).

3320 drop-in + 240 case mgmt clients annually x approx \$12.38/client \$	44,073
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Approx 24 community Events x \$513.59 per event \$	12,326
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Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.

\$20/hour x 20 hours/week x 50 weeks \$	20,000
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Total Materials and Supplies:	\$ 80,743
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General Operating:

Insurance:

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

\$45.14 per month x 4.80 FTE x 12 months = \$	2,600
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Outside Storage:

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

\$4.25 per month x 4.80 FTE x 12 months = \$	245
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Rental/Maintenance of Equipment:

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

Rental - \$44.71 per month x 4.80 FTE x 12 months = \$	2,575
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Maintenance - \$50.33 per month x 4.80 FTE x 12 months = \$	2,899
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Program Incentives:

\$20 testing incentives x 200 tests = \$ 4,000

Communications/Promotional Media: Promote events like Black PLUS event (2 days session), Status Awareness events and other event. \$425 each media buy x 8 buys. \$ 3,400

Misc. Fuel and parking space rental for R.V. for HIV/STD testing. \$ 1,900
 Prorated fuel and parking for RV @ \$158.34/mo x 12 mo

Total General Operating: \$ 17,619

Consultants/Subcontractors:

Total Consultants/Subcontractors: \$ -

TOTAL OPERATING EXPENSES \$ 148,680

TOTAL DIRECT COSTS \$ 538,050

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 27% 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.

\$538,050 x 12% = \$ 64,566

TOTAL INDIRECT COSTS \$ 64,566

APPENDIX TOTAL \$ 602,616

Contractor Name: **San Francisco AIDS Foundation**
Contract Term: **9/1/11-6/30/20**
Funding Source: **General Fund**

Appendix B-4i Page 1
Appendix Term: 7/1/19-6/30/20

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Events		Groups		Testing		Page1 Total
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.10	3,700	21%	7,050	39%	3,150	18%	13,900
Director of Government Contracts	0.05	235	5%	3,243	71%	1,082	24%	4,560
Data Manager	0.10	1,200	16%	1,350	18%	1,350	18%	3,900
Assoc Dir Comm Engagement	0.90	14,688	23%	28,792	44%	1,000	2%	44,480
BBE Coordinator	0.80	11,664	26%	24,304	54%	0	0%	35,968
Health Educator	0.10	2,562	39%	0	0%	2,281	35%	4,843
Harm Reduction Health Educator	0.10	1,091	20%	1,952	36%	0	0%	3,043
Counselor I/II	0.20	0	0%	5,403	40%	6,276	46%	11,679
Administrative Assistant	0.25	2,250	18%	4,675	37%	330	3%	7,255
Dir. Community engagement	0.25	13,050	52%	6,300	25%	2,925	12%	22,275
Dir. Program development	0.10	4,018	40%	3,034	30%	1,066	11%	8,118
DREAAM Prog Coordinator	1.00	23,961	47%	15,915	31%	8,517	17%	48,393
Outreach/Testing Coordinator	0.40	7,000	39%	2,800	16%	4,750	26%	14,550
Testing Coordinator	0.25	6,161	46%	2,790	21%	2,558	19%	11,509
Media designer	0.10	4,635	57%	1,620	20%	810	10%	7,065
Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,920
Total FTE & Total Salaries	4.80	101,175	32.480%	111,148	35.682%	37,135	11.922%	249,458
Fringe Benefits	25%	25,294	32.481%	27,787	35.682%	9,284	11.922%	62,365
Total Personnel Expenses		126,469	32.480%	138,935	35.682%	46,419	11.922%	311,823
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		18,602	37%	17,610	35%	5,534	11%	41,746
Total Materials and Supplies		18,236	23%	50,844	63%	7,459	9%	76,539
Total General Operating		1,744	10%	10,941	62%	1,744	10%	14,429
Consultants/Subcontractor								
Other:								
Total Operating Expenses		\$ 38,582	25.950%	\$ 79,395	53.400%	14,737	9.912%	\$ 132,714
Total Direct Expenses		165,051	30.676%	218,330	40.578%	61,156	11.366%	444,537
Indirect Expenses 12%		19,806	30.676%	26,200	40.579%	7,339	11.367%	53,345
TOTAL EXPENSES		\$ 184,857	30.676%	\$ 244,530	40.578%	68,495	11.366%	\$497,882
Number of Units of Service (UOS) per Service Mode		24		580		500		1,104
Cost Per Unit of Service by Service Mode		\$7,702.38		\$421.61		136.99		
Number of Contacts (NOC) per Service Mode		984		3,320		500		
DPH #1A(1)								
Rev. 05/2010								

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/20
 Funding Source: General Fund

Appendix B-4i Page 2
 Appendix Term: 7/1/19-6/30/20

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1-2 Contract Totals
		IRRC		PCM		Outreach		
Personnel Expenses		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Position Titles	FTE							
Vice-President of Program & Services	0.10	200	1%	900	5%	3,000	17%	18,000
Director of Government Contracts	0.05	40	1%	0	0%	0	0%	4,600
Data Manager	0.10	600	8%	200	3%	2,800	37%	7,500
Assoc Dir Comm Engagement	0.90	6,773	10%	4,773	7%	8,774	14%	64,800
BBE Coordinator	0.80	952	2%	880	2%	7,000	16%	44,800
Health Educator	0.10	976	15%	281	4%	400	6%	6,500
Harm Reduction Health Educator	0.10	0	0%	1,953	36%	500	9%	5,496
Counselor I/II	0.20	1,413	10%	508	4%	0	0%	13,600
Administrative Assistant	0.25	250	2%	165	1%	4,830	39%	12,500
Dir. Community Engagement	0.25	225	1%	1,250	5%	1,250	5%	25,000
Dir. Program Development & Operations	0.10	82	1%	900	9%	900	9%	10,000
DREAAAM Prog Coordinator	1.00	107	0%	0	0%	2,500	5%	51,000
Outreach/Testing Counselor	0.40	450	3%	0	0%	3,000	17%	18,000
Testing Coordinator	0.25	116	1%	0	0%	1,875	14%	13,500
Media Designer	0.10	135	2%	0	0%	1,000	12%	8,200
Volunteer Manager	0.10	80	1%	0	0%	0	0%	8,000
Total FTE & Total Salaries	4.80	12,399	3.980%	11,810	3.791%	37,829	12.144%	311,496
Fringe Benefits	25%	3,100	3.981%	2,953	3.792%	9,456	12.143%	77,874
Total Personnel Expenses		15,499	3.981%	14,763	3.792%	47,285	12.144%	389,370
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		1,019	2%	1,522	3%	6,031	12%	50,318
Total Materials and Supplies		140	0%	901	1%	3,163	4%	80,743
Total General Operating		634	4%	794	5%	1,762	10%	17,619
Consultants/Subcontractor								
Other:								
Total Operating Expenses		\$ 1,793	1.206%	\$ 3,217	2.164%	\$ 10,956	7.369%	\$ 148,680
Total Direct Expenses		17,292	3.214%	17,980	3.342%	58,241	10.824%	538,050
Indirect Expenses	12%	2,075	3.214%	2,158	3.342%	6,988	10.823%	64,566
TOTAL EXPENSES		\$ 19,367	3.214%	\$ 20,138	3.342%	65,229	10.824%	\$602,616
Number of Units of Service (UOS) per Service Mode		120		120		240		1,584
Cost Per Unit of Service by Service Mode		\$161.40		\$167.82		\$271.79		
Number of Contacts (NOC) per Service Mode		480		240		240		
DPH #1A(1)								
Rev. 05/2010								

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

V.P. Programs & 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 \$ 180,000 x 0.10 FTE = \$ 18,000

Director of Government Contracts

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

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

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

Data Manager

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

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

Annual Salary \$ 75,000 x 0.10 FTE = \$ 7,500

Assoc. Director Community Engagement

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

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

Annual Salary \$ 72,000 x 0.90 FTE = \$ 64,800

BBE Coordinator

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 \$ 56,000 x 0.80 FTE = \$ 44,800

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 \$ 65,000 x 0.10 FTE = \$ 6,500

Harm Reduction Health Educator

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 0.10 FTE = \$ 5,496

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 \$ 68,000 x 0.20 FTE = \$ 13,600

Administrative Assistant

Provide administrative office support to the BBE & DREAAM program s(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 \$ 50,000 x 0.25 FTE = \$ 12,500

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

Annual Salary \$100,000 x .25 FTE = \$ 25,000

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

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

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

Annual Salary \$51,000 x 1 FTE = \$ 51,000

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

Annual Salary \$45,000 x .40 FTE = \$ 18,000

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

Annual Salary \$54,000 x .25 FTE = \$ 13,500

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

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

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

Annual Salary \$80,000 x .10 FTE = \$ 8,000

Total Salaries \$ 311,496

Total Benefits 25% of \$311,496 total salaries = \$ 77,874
 Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 389,370

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$800 per FTE per month.

\$800 per month x 4.80 FTE x 12 months = \$ 46,080

Utilities:

Telephone, PGE & other utilities expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 4.80 FTE x 12 months = \$ 4,238

Total Occupancy:

\$ 50,318

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$475.41 per FTE per month.

75.41 per month x 4.80 FTE x 12 months = \$ 4,344

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.).

3320 drop-in + 240 case mgmt clients annually x approx \$12.38/client \$ 44,073

Approx 24 community Events x \$513.59 per event \$ 12,326

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.

\$20/hour x 20 hours/week x 50 weeks \$ 20,000

Total Materials and Supplies:

\$ 80,743

General Operating:

Insurance:

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

\$45.14 per month x 4.80 FTE x 12 months = \$ 2,600

Outside Storage:

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

\$4.25 per month x 4.80 FTE x 12 months = \$ 245

Rental/Maintenance of Equipment:

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

Rental - \$44.71 per month x 4.80 FTE x 12 months = \$ 2,575

Maintenance - \$50.33 per month x 4.80 FTE x 12 months = \$ 2,899

Program Incentives:

\$20 testing incentives x 200 tests = \$ 4,000

Communications/Promotional Media: Promote events like Black PLUS event (2 days session), Status Awareness events and other event. \$425 each media buy x 8 buys. \$ 3,400

Misc. Fuel and parking space rental for R.V. for HIV/STD testing \$ 1,900

Prorated fuel and parking for RV @ \$158.34/mo x 12 mo

Total General Operating: \$ 17,619

Consultants/Subcontractors:

Total Consultants/Subcontractors: \$ -

TOTAL OPERATING EXPENSES \$ 148,680

TOTAL DIRECT COSTS \$ 538,050

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 27% 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.

	$\$538,050 \times 12\% = \$$	64,566
TOTAL INDIRECT COSTS	\$	<u>64,566</u>
APPENDIX TOTAL	\$	602,616

Contractor Name: San Francisco AIDS FoundationContract Term: 9/1/11-06/30/20Funding Source: General Fund

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Page 1

Appendix Term: 07/1/17-06/30/18

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

Personnel Expenses		SERVICE MODES						Page 1 Total
Position Titles	FTE	Testing		IRRC		PCM		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20	5,993	34%	984	6%	4,678	27%	11,655
Director of Government Contracts	0.10	3,096	34%	376	4%	2,626	29%	6,098
HIV CTL Services Manager	0.40	12,480	78%	305	2%	1,106	7%	13,891
Data Manager	0.10	2,150	39%	400	7%	1,300	24%	3,850
Counselor I/II	1.25	6,380	9%	8,812	12%	30,466	42%	45,658
Outreach/Testing Counselor	0.60	27,000	100%					27,000
Total FTE & Total Salaries	2.65	57,099	38.685%	10,877	7.369%	40,176	27.220%	108,152
Fringe Benefits	25%	14,275	38.686%	2,719	7.369%	10,044	27.220%	27,038
Total Personnel Expenses		71,374	38.685%	13,596	7.369%	50,220	27.220%	135,190
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		12,107	48%	3,376	13%	5,697	22%	21,180
Total Materials and Supplies		6,287	26%	1,612	7%	11,081	47%	18,980
Total General Operating		503	35%	183	13%	420	29%	1,106
Total Staff Travel								
Consultants/Subcontractor:								
Other:								
Total Operating Expenses		\$ 18,897	4.470%	\$ 5,171	1.223%	17,198	4.069%	\$ 41,266
Total Direct Expenses		90,271	14.867%	18,767	3.091%	67,418	11.103%	176,456
Indirect Expenses	15%	13,541	14.867%	2,815	3.091%	10,113	11.103%	26,469
TOTAL EXPENSES		\$ 103,812	14.867%	\$ 21,582	3.091%	77,531	11.103%	\$202,925
Number of Units of Service (UOS) per Service Mode		600		145		480		1,225
Cost Per Unit of Service by Service Mode		\$173.02		\$148.85		161.53		
Number of Contacts (NOC) per Service Mode		600		159		480		

DPH #1A(1)

Rev. 05/2010

DPH #1A(1)

Rev. 05/2010

Contractor Name: San Francisco AIDS FoundationContract Term: 9/1/11-6/30/20Funding Source: General fund

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Page 2

Appendix Term: 07/1/17-06/30/18

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1-2 Totals
		Groups		LIFE IRRC		LIFE PCM		
Personnel Expenses		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Position Titles	FTE							
Director of Clinical Operations	0.20	5,745	33%					17,400
Director of Government Contracts	0.10	3,102	34%					9,200
HIV CTL Services Manager	0.40	2,109	13%					16,000
Data Manager	0.10	1,650	30%					5,500
Counselor I and II	1.25	26,842	37%					72,500
Outreach/Testing Counselor	0.60							27,000
Total FTE & Total Salaries	2.65	39,448	26.726%					147,600
Fringe Benefits	25%	9,862	26.726%					36,900
Total Personnel Expenses		49,310	26.726%					184,500
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		4,272	17%					25,452
Total Materials and Supplies		4,760	20%					23,740
Total General Operating		346	24%					1,452
Total Staff Travel								
Consultants/Subcontractor:				33,486	9%	137,664	37%	171,150
Other:								
Total Operating Expenses		\$ 9,378	2.219%	\$ 33,486	7.922%	137,664	32.567%	\$ 221,794
Total Direct Expenses		58,688	9.665%	33,486	5.515%	137,664	22.672%	406,294
Indirect Expenses	15%	8,803	9.665%	5,023	5.515%	20,650	22.672%	60,945
TOTAL EXPENSES		\$ 67,491	9.665%	\$ 38,509	5.515%	158,314	22.672%	\$467,239
Number of Units of Service (UOS) per Service Mode		311		144		1,080		2,760
Cost Per Unit of Service by Service Mode		\$217.02		\$267.43		\$146.59		
Number of Contacts (NOC) per Service Mode		1,035		144		864		
DPH #1A(1)								
Rev. 05/2010								

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/20
 Funding Source: General fund

Appendix B-5f Page 3
 Appendix Term: 07/1/17-06/30/18

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1-3
Personnel Expenses		LIFE Groups		LIFE R & L				Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20							17,400
Director of Government Contracts	0.10							9,200
HIV CTL Services Manager	0.40							16,000
Data Manager	0.10							5,500
Counselor I and II	1.25							72,500
Outreach/Testing Counselor	0.60							27,000
Total FTE & Total Salaries	2.65							147,600
Fringe Benefits	25%							36,900
Total Personnel Expenses								184,500
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy								25,452
Total Materials and Supplies								23,740
Total General Operating								1,452
Total Staff Travel								
Consultants/Subcontractor:		163,708	44%	37,207	10%			372,065
Other:								
Total Operating Expenses		\$ 163,708	38.728%	\$ 37,207	8.802%			\$ 422,709
Total Direct Expenses		163,708	26.961%	37,207	6.128%			607,209
Indirect Expenses 15%		24,555	26.960%	5,581	6.128%			91,081
TOTAL EXPENSES		\$ 188,263	26.961%	\$ 42,788	6.128%			\$698,290
Number of Units of Service (UOS) per Service Mode		604		375				3,739
Cost Per Unit of Service by Service Mode		\$311.70		\$114.11				
Number of Contacts (NOC) per Service Mode		2,134		750				

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION

Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

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

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

.20 FTE x \$ 87,000 = \$17,400

Director of Government Contracts

Responsible for all data management and contract related activities.

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

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

.10 FTE x \$ 92,000 = \$9,200

HIV CTL Services Manager

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

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

.20 FTE x \$ 80,000 = \$16,000

Data Manager

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

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

.10 FTE x \$ 55,000= \$5,500

Counselor I and II

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

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

1.25 FTE x \$ 58,000= \$72,500

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

.60 FTE x \$45,000= \$27,000

Total Salaries \$147,600

Total Benefits 25% of \$ 147,600 total salaries = \$36,900
 Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$184,500

Operating Expenses

Occupancy:

Rent:

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

\$792.13 per mo. x 2.45 FTE x 12 months = \$23,289

Utilities

Phone, PGE & others base on SFAF's experience rate of \$73.57 per FTE.

\$73.57 x 2.45 FTE x 12 months= \$2,163

Total Occupancy: \$25,452

Materials and Supplies:

Office Supplies & Postage:

Supplies and postage at SFAF's experience rate of \$75.41 per FTE per month.

$$\$75.41/\text{FTE} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$2,217$$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$$150,000 \text{ condoms} \times \$0.08 \text{ per condom} = \$12,000$$

$$\text{misc program materials} = \$3,423$$

$$305 \text{ incentives @ } \$20.00 \text{ each} = \$6,100$$

Total Materials and Supplies:	\$23,740
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General Operating:

Insurance:

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

$$\$45.14 \text{ per mo.} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$1,327$$

Storage:

Offsite storage at a rate of \$4.25 per FTE per month.

$$\$4.25 \times 2.45 \text{ FTE} \times 12 \text{ months} = \$125$$

Total General Operating:	\$1,452
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Staff Travel (Local & Out-of-Town):

Total Staff Travel:	\$0
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Consultants/Subcontractors:

Shanti Project

Program Manager

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

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

$$.80 \text{ FTE} \times \$105,438 = \$84,350$$

Database Administrator

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

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

.40 FTE x \$47,507 = \$19,003

Senior Health Coordinator I/ Clinical Supervisor

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

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

.25 FTE x \$95,000 = \$23,750
.60 FTE X \$51,600 = \$30,960

Senior Health Coordinator II

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

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

.90 FTE x \$48,006 \$43,206

Health Counselor

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

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

.90FTE x \$45,011 = \$40,510
.35 FTE x \$48,400 = \$16,940

Admin Assistant

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

.45 FTE x \$47,507 = \$21,378

Total Salaries: \$280,097

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

Approx. 17.5% of total salaries (\$280,097) = \$49,017

Rent

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

\$2,204.25 x 12 months = \$26,451

Materials & Supplies

Supplies, postage, printing and photocopying of materials,
 educational materials, food, software, telephone/internet including pro-
 rata share of shared expenses.

\$333.34/month x 12 months = \$4,000

General Operating

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

\$541.67/ month x 12 months = \$6,500

Advertising

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

\$166.67/ month x 12 months

\$166.67 x 12 = \$2,000

Intervention Materials

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

\$333.33/ month x 12 months

\$333.33 x 12 mo = \$4,000

Total Shanti: \$372,065

Total Consultants/Subcontractors:

\$372,065

Other:

Total Other:

\$0

TOTAL OPERATING EXPENSES

\$422,709

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

Total Capital Expenditures		\$0
TOTAL DIRECT COSTS		\$607,209
INDIRECT COSTS		
Stonewall Castro		
Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.		
	$\$235,144 \times 15\% =$	\$35,271
LIFE Program		
Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.		
	$\$ 372,065 \times 15\% =$	\$55,810
TOTAL INDIRECT COSTS		\$91,081
APPENDIX TOTAL		\$698,290

Contractor Name: **San Francisco AIDS Foundation**Contract Term: **9/1/11-06/30/20**Funding Source: **General Fund**

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Appendix Term: **07/1/18-06/30/19**

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1 Total
		Testing		IRRC		PCM		
Personnel Expenses	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Position Titles								
Director of Clinical Operations	0.20	6,060	34%	984	6%	4,745	27%	11,789
Director of Government Contracts	0.10	3,129	34%	376	4%	2,659	29%	6,164
HIV CTL Services Manager	0.40	12,630	78%	305	2%	1,106	7%	14,041
Data Manager	0.10	2,200	39%	400	7%	1,325	24%	3,925
Counselor I/II	1.25	6,380	9%	8,812	12%	31,091	42%	46,283
Outreach/Testing Counselor	0.60	27,600	100%					27,600
Total FTE & Total Salaries	2.65	57,999	38.653%	10,877	7.249%	40,926	27.275%	109,802
Fringe Benefits	25%	14,500	38.653%	2,719	7.248%	10,232	27.276%	27,451
Total Personnel Expenses		72,499	38.653%	13,596	7.249%	51,158	27.275%	137,253
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		13,325	48%	3,376	12%	6,306	23%	23,007
Total Materials and Supplies		6,287	26%	1,612	7%	11,081	47%	18,980
Total General Operating		503	35%	183	13%	420	29%	1,106
Total Staff Travel								
Consultants/Subcontractor:								
Other:								
Total Operating Expenses		\$ 20,115	4.630%	\$ 5,171	1.190%	17,807	4.099%	\$ 43,093
Total Direct Expenses		92,614	14.889%	18,767	3.017%	68,965	11.087%	180,346
Indirect Expenses	15%	13,892	14.889%	2,815	3.017%	10,345	11.088%	27,052
TOTAL EXPENSES		\$ 106,506	14.889%	\$ 21,582	3.017%	79,310	11.087%	\$207,398
Number of Units of Service (UOS) per Service Mode		600		145		480		1,225
Cost Per Unit of Service by Service Mode		\$177.51		\$148.85		165.23		
Number of Contacts (NOC) per Service Mode		600		159		480		

DPH #1A(1)

Rev. 05/2010

Contractor Name: San Francisco AIDS FoundationContract Term: 9/1/11-06/30/20Funding Source: General fund

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Appendix Term: 07/1/18-06/30/19

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Groups		LIFE IRRC		LIFE PCM		Page 1-2
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
Director of Clinical Operations	0.20	5,811	33%					17,600
Director of Government Contracts	0.10	3,136	34%					9,300
HIV CTL Services Manager	0.40	2,159	13%					16,200
Data Manager	0.10	1,675	30%					5,600
Counselor I and II	1.25	27,467	37%					73,750
Outreach/Testing Counselor	0.60							27,600
Total FTE & Total Salaries	2.65	40,248	26.823%					150,050
Fringe Benefits	25%	10,062	26.823%					37,513
Total Personnel Expenses		50,310	26.823%					187,563
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		4,881	18%					27,888
Total Materials and Supplies		4,770	20%					23,750
Total General Operating		346	24%					1,452
Total Staff Travel								0
Consultants/Subcontractor:				34,323	9%	144,919	38%	179,242
Other:								
Total Operating Expenses		\$ 9,997	2.301%	\$ 34,323	7.900%	144,919	33.356%	\$ 232,332
Total Direct Expenses		60,307	9.695%	34,323	5.518%	144,919	23.298%	419,895
Indirect Expenses 15%		9,046	9.695%	5,148	5.518%	21,738	23.299%	62,984
TOTAL EXPENSES		\$ 69,353	9.695%	\$ 39,471	5.518%	166,657	23.298%	\$482,879
Number of Units of Service (UOS) per Service Mode		311		144		1,080		2,760
Cost Per Unit of Service by Service Mode		\$223.00		\$274.11		\$154.32		
Number of Contacts (NOC) per Service Mode		1,035		144		864		
DPH #1A(1)								
Rev. 05/2010								

Contractor Name: **San Francisco AIDS Foundation**Contract Term: **9/1/11-06/30/20**Funding Source: **General fund**

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Appendix Term: **07/1/18-06/30/19**

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1-3
Personnel Expenses		LIFE Groups		LIFE R & L				Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20							17,800
Director of Government Contracts	0.10							9,300
HIV CTL Services Manager	0.40							16,200
Data Manager	0.10							5,600
Counselor I and II	1.25							73,750
Outreach/Testing Counselor	0.60							27,600

BUDGET JUSTIFICATION

Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

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

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

.20 FTE x \$ 88,000 = \$17,600

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.

.10 FTE x \$ 93,000 = \$9,300

HIV CTL Services Manager

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

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

.20 FTE x \$ 81,000 = \$16,200

Data Manager

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

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

.10 FTE x \$ 56,000= \$5,600

Counselor I and II

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

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

1.25 FTE x \$ 59,000= \$73,750

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

Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$46,000= \$27,600

Total Salaries \$150,050

Total Benefits 25% of \$ 150,050 total salaries = \$37,513

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

TOTAL SALARIES & BENEFITS \$187,563

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$875.00 per FTE per month.

\$875.00 per mo. x 2.45 FTE x 12 months = \$25,725

Utilities

Phone, PGE & others base on SFAF's experience rate of \$73.57 per FTE.

\$73.57 x 2.45 FTE x 12 months= \$2,163

Total Occupancy: \$27,888

Materials and Supplies:

Office Supplies & Postage:

Supplies and postage at SFAF's experience rate of \$75.41 per FTE per month.

$$\$75.41/\text{FTE} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$2,217$$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$$\begin{aligned} 150,000 \text{ condoms} \times \$0.08 \text{ per condom} &= \$12,000 \\ \text{misc program materials} &= \$3,433 \\ 305 \text{ incentives @ } \$20.00 \text{ each} &= \$6,100 \end{aligned}$$

Total Materials and Supplies:	\$23,750
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General Operating:

Insurance:

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

$$\$45.14 \text{ per mo.} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$1,327$$

Storage:

Offsite storage at a rate of \$4.25 per FTE per month.

$$\$4.25 \times 2.45 \text{ FTE} \times 12 \text{ months} = \$125$$

Total General Operating:	\$1,452
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Staff Travel (Local & Out of Town):

Total Staff Travel:	\$0
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Consultants/Subcontractors:

Shanti Project

Program Manager

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

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

$$.80 \text{ FTE} \times \$105,438 = \$84,350$$

Database Administrator

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

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

$$.40 \text{ FTE} \times \$48,880 = \$19,552$$

Senior Health Coordinator I/ Clinical Supervisor

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

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

.25 FTE x \$95,000 = \$23,750
.60 FTE X \$53,000 = \$31,800

Senior Health Coordinator II

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

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

.90 FTE x \$49,920 \$44,928

Health Counselor

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

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

.90FTE x \$46,800 = \$42,120
.35 FTE x \$50,314 = \$17,610

Admin Assistant

Responsible for: data entry; logistical and administrative support.

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

.45 FTE x \$48,880 = \$21,996

Total Salaries: \$286,106

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

Approx. 18.0% of total salaries (\$286,106) = \$51,499

Rent

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

\$2,204.25 x 12 months = \$26,451

Materials & Supplies

Supplies, postage, printing and photocopying of materials,
 educational materials, food, software, telephone/internet including pro-
 rata share of shared expenses.

\$333.34/month x 12 months = \$4,000

General Operating

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

\$541.67/ month x 12 months = \$6,500

Advertising

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

\$166.67/ month x 12 months

\$166.67 x 12 = \$2,000

Intervention Materials

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

\$333.33/ month x 12 months

\$400.92 x 12 mo = \$4,811

Total Shanti: \$381,367

Total Consultants/Subcontractors:

\$381,367

Other:

Total Other:

\$0

TOTAL OPERATING EXPENSES

\$434,457

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

Total Capital Expenditures:

\$0

TOTAL DIRECT COSTS

\$622,020

INDIRECT COSTS

Stonewall Castro

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

$$\$240,653 \times 15\% = \$36,097$$

LIFE Program

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

$$\$381,367 \times 15\% = \$57,205$$

TOTAL INDIRECT COSTS

\$93,302

APPENDIX TOTAL

\$715,322

Contractor Name: **San Francisco AIDS Foundation**
 Contract Term: **9/1/11-06/30/20**
 Funding Source: **General Fund**

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 Appendix Term: 07/1/19-06/30/20

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Testing		IRRC		PCM		Page 1 Total
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20	6,060	34%	984	6%	4,745	27%	11,789
Director of Government Contracts	0.10	3,129	34%	376	4%	2,659	29%	6,164
HIV CTL Services Manager	0.40	12,630	78%	305	2%	1,106	7%	14,041
Data Manager	0.10	2,200	39%	400	7%	1,325	24%	3,925
Counselor I/II	1.25	6,380	9%	8,812	12%	31,091	42%	46,283
Outreach/Testing Counselor	0.60	27,600	100%					27,600
Total FTE & Total Salaries	2.65	57,999	39%	10,877	7%	40,926	27%	109,802
Fringe Benefits	25%	14,500	39%	2,719	7%	10,232	27%	27,451
Total Personnel Expenses		72,499	38.653%	13,596	7.249%	51,158	27.275%	137,253
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		13,325	48%	3,376	12%	6,306	23%	23,007
Total Materials and Supplies		6,287	26%	1,812	7%	11,081	47%	18,980
Total General Operating		503	35%	183	13%	420	29%	1,106
Total Staff Travel								
Consultants/Subcontractor:								
Other:								
Total Operating Expenses		\$ 20,115	4.630%	\$ 5,171	1.190%	17,807	4.099%	\$ 43,093
Total Direct Expenses		92,614	14.889%	18,767	3.017%	68,965	11.087%	180,346
Indirect Expenses	15%	13,892	14.889%	2,815	3.017%	10,345	11.088%	27,052
TOTAL EXPENSES		\$ 106,506	14.889%	\$ 21,582	3.017%	79,310	11.087%	\$207,398
Number of Units of Service (UOS) per Service Mode		600		145		480		1,225
Cost Per Unit of Service by Service Mode		\$177.51		\$148.85		165.23		
Number of Contacts (NOC) per Service Mode		600		159		480		
DPH #1A(1)								Rev. 05/2010

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-06/30/20
 Funding Source: General fund

Appendix B-5h Page 2
 Appendix Term: 07/1/19-06/30/20

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1-2 Totals
		Groups		LIFE IRRC		LIFE PCM		
Personnel Expenses	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Position Titles								
Director of Clinical Operations	0.20	5,811	33%					17,600
Director of Government Contracts	0.10	3,136	34%					9,300
HIV CTL Services Manager	0.40	2,159	13%					16,200
Data Manager	0.10	1,675	30%					5,600
Counselor I and II	1.25	27,467	37%					73,750
Outreach/Testing Counselor	0.60							27,600
Total FTE & Total Salaries	2.65	40,248	27%					150,050
Fringe Benefits	25%	10,062	27%					37,513
Total Personnel Expenses		50,310	26.823%					187,583
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		4,881	18%					27,888
Total Materials and Supplies		4,770	20%					23,750
Total General Operating		346	24%					1,452
Total Staff Travel								0
Consultants/Subcontractor:				34,323	9%	144,919	38%	179,242
Other:								
Total Operating Expenses		\$ 9,997	2.301%	\$ 34,323	7.900%	144,919	33.356%	\$ 232,332
Total Direct Expenses		60,307	9.695%	34,323	5.518%	144,919	23.298%	419,895
Indirect Expenses	15%	9,046	9.695%	5,148	5.518%	21,738	23.299%	62,984
TOTAL EXPENSES		\$ 69,353	9.695%	\$ 39,471	5.518%	166,657	23.298%	\$482,879
Number of Units of Service (UOS) per Service Mode		311		144		1,080		2,760
Cost Per Unit of Service by Service Mode		\$223.00		\$274.11		\$154.32		
Number of Contacts (NOC) per Service Mode		1,035		144		864		
DPH #1A(1)								Rev. 05/2010

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-06/30/20
 Funding Source: General fund

Appendix B-5h Page 3
 Appendix Term: 07/1/19-06/30/20

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

Personnel Expenses		SERVICE MODES						Page 1-3
Position Titles	FTE	LIFE Groups		LIFE R & L				Contract Totals
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20							17,600
Director of Government Contracts	0.10							9,300
HIV CTL Services Manager	0.40							16,200
Data Manager	0.10							5,600
Counselor I and II	1.25							73,750
Outreach/Testing Counselor	0.60							27,600

BUDGET JUSTIFICATION
Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

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

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

.20 FTE x \$ 88,000 = \$17,600

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.

.10 FTE x \$ 93,000 = \$9,300

HIV CTL Services Manager

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

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

.20 FTE x \$ 81,000 = \$16,200

Data Manager

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

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

.10 FTE x \$ 56,000= \$5,600

Counselor I and II

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

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

1.25 FTE x \$ 59,000= \$73,750

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

Minimum Qualifications : State of California HIV Test Counselor Certification required.

.60 FTE x \$46,000= \$27,600

Total Salaries

\$150,050

Total Benefits 25% of \$ 150,050 total salaries = \$37,513

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

TOTAL SALARIES & BENEFITS

\$187,563

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$875.00 per FTE per month.

\$875.00 per mo. x 2.45 FTE x 12 months = \$25,725

Utilities

Phone, PGE & others base on SFAF's experience rate of \$73.57 per FTE.

\$73.57 x 2.45 FTE x 12 months= \$2,163

Total Occupancy:

\$27,888

Materials and Supplies:

Office Supplies & Postage:

Supplies and postage at SFAF's experience rate of \$75.41 per FTE per month.

$$\$75.41/\text{FTE} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$2,217$$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$$150,000 \text{ condoms} \times \$0.08 \text{ per condom} = \$12,000$$

$$\text{misc program materials} = \$3,433$$

$$305 \text{ incentives @ } \$20.00 \text{ each} = \$6,100$$

Total Materials and Supplies:	\$23,750
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General Operating:

Insurance:

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

$$\$45.14 \text{ per mo.} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$1,327$$

Storage:

Offsite storage at a rate of \$4.25 per FTE per month.

$$\$4.25 \times 2.45 \text{ FTE} \times 12 \text{ months} = \$125$$

Total General Operating:	\$1,452
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Staff Travel (Local & Out of Town):

Total Staff Travel:	\$0
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Consultants/Subcontractors:

Shanti Project

Program Manager

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

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

.80 FTE x \$105,438 = \$84,350

Database Administrator

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

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

.40 FTE x \$48,880 = \$19,552

Senior Health Coordinator I/ Clinical Supervisor

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

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

.25 FTE x \$95,000 = \$23,750

.60 FTE x \$53,000 = \$31,800

Senior Health Coordinator II

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

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

.90 FTE x \$49,920 \$44,928

Health Counselor

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

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

.90FTE x \$46,800 = \$42,120

.35 FTE x \$50,314 = \$17,610

Admin Assistant

Responsible for: data entry; logistical and administrative support.

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

.45 FTE x \$48,880 = \$21,996

Total Salaries: \$286,106

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

Approx. 18.0% of total salaries (\$286,106) = \$51,499

Rent

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

\$2,204.25 x 12 months = \$26,451

Materials & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telephone/internet including pro-rata share of shared expenses.

\$333.34/month x 12 months = \$4,000

General Operating

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

\$541.67/ month x 12 months = \$6,500

Advertising

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

\$166.67/ month x 12 months

\$166.67 x12 = \$2,000

Intervention Materials

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

\$333.33/ month x 12 months

\$400.92 x 12 mo = \$4,811

Total Shanti: \$381,367

Total Consultants/Subcontractors:	
	\$381,367

Other:

Total Other:	
	\$0

TOTAL OPERATING EXPENSES

\$434,457

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

Total Capital Expenditures:	
	\$0

TOTAL DIRECT COSTS

\$622,020

INDIRECT COSTS

Stonewall Castro

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

\$240,653 x 15% = \$36,097

LIFE Program

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

\$ 381,367 x 15% = \$57,205

TOTAL INDIRECT COSTS

\$93,302

APPENDIX TOTAL

\$715,322

**Appendix D
Additional Terms**

1. PROTECTED HEALTH INFORMATION AND BAA

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 and the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act").

The parties acknowledge that CONTRACTOR is one of the following (Choose Only One):

1. ☒ **CONTRACTOR will create, receive, maintain, transmit, or access SFDPH PHI And is a Covered Entity¹ as defined under HIPAA;**
Complete the following attached documents:
 - a. Appendix E SFDPH Protected Information Privacy & Security Agreement (PSA) (06-21-2017)
 - b. SFDPH Attestation 1 PRIVACY (06-07-2017)
 - c. SFDPH Attestation 2 DATA SECURITY (06-07-2017)
 - d. SFDPH Attestation 3 COMPLIANCE (06-07-2017)

2. ☐ **CONTRACTOR will create, receive, maintain, transmit, or access SFDPH PHI And is NOT a Covered Entity¹ as defined under HIPAA;**
Complete the following attached documents:
 - a. Appendix E SFDPH Business Associates Agreement (BAA) (08-04-2017)
 - b. SFDPH Attestation 1 PRIVACY (06-07-2017)
 - c. SFDPH Attestation 2 DATA SECURITY (06-07-2017)

3. ☐ **CONTRACTOR will NOT create, receive, maintain, transmit, or access SFDPH PHI;**
Appendix E and attestations are not required.
This option requires review and approval from the Office of Compliance and Privacy Affairs.

¹ A Covered Entity is defined under HIPAA as one of the following:

- a. **Health Care Providers** (doctors, clinics, psychologists, pharmacies, nursing homes)
 - b. **Health Plans** (Health insurance companies, HMOs, company health plans, government programs that pay for health care).
 - c. **Health Care Clearinghouse** (Not Applicable to SFDPH contracts)
- Source:** <https://www.hhs.gov/hipaa/for-professionals/covered-entities/index.html>
https://privacyruleandresearch.nih.gov/pr_06.asp

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. CERTIFICATION REGARDING LOBBYING

CONTRACTOR certifies to the best of its knowledge and belief that:

A. No federally appropriated funds have been paid or will be paid, by or on behalf of CONTRACTOR to any persons for influencing or attempting to influence an officer or an employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the entering into of any federal cooperative agreement, or the extension, continuation, renewal, amendment, or modification of a federal contract, grant, loan or cooperative agreement.

B. If any funds other than federally appropriated funds have been paid or will be paid to any persons for influencing or attempting to influence an officer or employee of an agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this federal contract, grant, loan or cooperative agreement, CONTRACTOR shall complete and submit Standard Form -111, "Disclosure Form to Report Lobbying," in accordance with the form's instructions.

C. CONTRACTOR shall require the language of this certification be included in the award documents for all subawards at all tiers, (including subcontracts, subgrants, and contracts under grants, loans and cooperation agreements) and that all subrecipients shall certify and disclose accordingly.

D. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

4. 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.

5. 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.



San Francisco Department of Public Health

Protected Information Privacy and Security Agreement

PROTECTED INFORMATION Privacy and Security Agreement

San Francisco AIDS Foundation ("CONTRACTOR") hereby acknowledges and agrees to the following privacy and security obligations and commitments in regard to access to the Department of Public Health's (SFDPH) Protected Information:

a. **Compliance with Federal and State Laws.** CONTRACTOR shall protect the privacy and provide for the security of SFDPH's medical information or protected health information ("PHI") (collectively, "Protected Information") 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").

b. **Attestations.** Except when SFDPH's data privacy officer exempts CONTRACTOR in writing, the CONTRACTOR shall complete the following forms, attached and incorporated by reference as though fully set forth herein, SFDPH Attestations for Privacy (Attachment 1), Data Security (Attachment 2), and Compliance (Attachment 3) within sixty (60) calendar days from the execution of the Agreement. If SFDPH makes substantial changes to any of these forms during the term of the Agreement, the CONTRACTOR will be required to complete SFDPH's updated forms within sixty (60) calendar days from the date that SFDPH provides CONTRACTOR with written notice of such changes. CONTRACTOR shall retain such records for a period of seven years after the Agreement terminates and shall make all such records available to SFDPH within 15 calendar days of a written request by SFDPH.

c. **Appropriate Safeguards.** CONTRACTOR shall take the appropriate security measures to protect the confidentiality, integrity and availability of Protected Information that it accesses, creates, receives, maintains, or transmits.

d. **Notification of Breach, Security Threats, and Unpermitted Uses or Disclosures.** CONTRACTOR shall notify SFDPH in writing within 5 calendar days of any breach of Protected Information; any reasonable suspicion or detection of security incidents related to Protected Information and any use or disclosure of data in violation of any applicable federal or state laws by CONTRACTOR or its agents or subcontractors. SFDPH will notify CONTRACTOR of any reasonable suspicion or detection of security incidents that could compromise SFDPH systems and confidentiality. In such security incidents, both parties will work collaboratively to mitigate the situation and to identify a solution.



San Francisco Department of Public Health

Protected Information Privacy and Security Agreement

e. Notification of Breach to Regulatory Agencies. CONTRACTOR acknowledges and agrees that, as a Covered Entity and health care provider, it has an obligation independent of SFPDPH to notify regulatory agencies and patients of privacy breaches caused by the acts or omissions of its employees or agents or related to the security of its electronic systems.

f. Corrective Action. CONTRACTOR shall take prompt corrective action to remedy any breach of Protected Information, mitigate to the extent practicable any harmful effect of a use or disclosure of Protected Information, and take any other action required by applicable federal and state laws and regulations pertaining to such breach.

g. Protection Against Threats. CONTRACTOR shall protect against any reasonably anticipated threats or hazards to the security or integrity of the Protected Information.

h. Protection Against Unpermitted Uses or Disclosures. CONTRACTOR shall protect against any reasonably anticipated access, uses or disclosures of the Protected Information that are not permitted or required under federal or state law.

i. Security Violations. CONTRACTOR shall maintain written policies and procedures to prevent, detect, contain, and correct security violations, including risk analysis, risk management, sanctions, and information system activity review.

j. Privacy and Security Officers. CONTRACTOR shall maintain qualified Privacy and Security Officers.

k. Appropriate Access. CONTRACTOR shall ensure that all CONTRACTOR employees and agents have appropriate access to electronic Protected Information and shall prevent those employees and agents who do not need access from obtaining it. This includes procedures for authorizing and supervising access, workforce clearance, and personnel termination procedures.

l. Training. CONTRACTOR shall provide privacy and security awareness and training for all employees and agents, including management. This shall include initial training and periodic reminders and updates, including requirements and obligations under federal and state law. Training shall cover protecting against viruses and malicious software and password management.

m. Security Incidents. CONTRACTOR shall maintain policies and procedures to report, mitigate and document Security Incidents.

n. Periodic Evaluations. CONTRACTOR shall conduct periodic evaluations of the security implementation against the Security Standards and environmental or operational changes affecting the security of electronic Protected Information.



San Francisco Department of Public Health

Protected Information Privacy and Security Agreement

o. Facility Access Controls. CONTRACTOR shall maintain facility access controls, which limit physical access to the provider's electronic information systems and the facilities in which they are housed, while ensuring that authorized access is allowed. These controls include a facility security plan, access control procedures, and facility maintenance.

p. Workstation Use. CONTRACTOR shall maintain security policies and procedures on workstation use, including the physical surroundings of workstations that permit access to electronic Protected Information.

q. Access Controls. CONTRACTOR shall maintain access controls to restrict access to persons or processes that have been granted access rights. These include unique user identification, emergency access procedures, and automatic log off of systems after no more than a ten minute period of inactivity.

r. Audit Control Mechanisms. CONTRACTOR shall comply with SFDPH requests to audit appropriateness of usage of SFDPH electronic records systems. Quarterly, SFDPH shall provide CONTRACTOR with a list representing a random 1% of patient records that were accessed by CONTRACTOR staff during the fiscal year. CONTRACTOR shall develop an audit tool to ensure that the SFDPH electronic records systems are accessed only for treatment reasons, shall conduct quarterly audits, and shall provide the results of these audits to the SFDPH Chief Integrity Officer within 14 calendar days of receipt.

s. Civil and Criminal Penalties. CONTRACTOR understands and agrees that it may be subject to civil or criminal penalties for the unauthorized use, access or disclosure of Protected Information in accordance with the HIPAA Regulations and the HITECH Act including, but not limited to, 42 U.S.C. 17934 (c) and other state and federal laws.

t. Deprovision of Access. Within 24 hours of expiration or earlier termination of the Agreement, CONTRACTOR shall provide SFDPH with a list of all employees and other individuals or entities that have access to SFDPH's electronic records systems. Within 48 hours of expiration or earlier termination of the Agreement, SFDPH shall ensure that all access to SFDPH's electronic records systems is deprovisioned with respect to all individuals and entities on CONTRACTOR's user list.

u. Data Destruction. When no longer needed, CONTRACTOR must destroy all Protected Information received from SFDPH or obtained on SFDPH's behalf that CONTRACTOR has in its possession using the Gutmann or U.S. Department of Defense (DoD) 5220.22-M (7 Pass) standard, or by degaussing. Media may also be physically destroyed in accordance with NIST Special Publication 800-88.

v. Survival. The obligations of CONTRACTOR under this Appendix shall survive the expiration or termination of this Agreement.



San Francisco Department of Public Health

Protected Information Privacy and Security Agreement

w. Disclaimer. SFDPH makes no warranty or representation that compliance by CONTRACTOR with this Agreement, HIPAA, the HITECH Act, the HIPAA Regulations or applicable California law provisions will be adequate or satisfactory for CONTRACTOR's own purposes. CONTRACTOR is solely responsible for all decisions made by CONTRACTOR regarding the safeguarding of PHI.

Attachment 1 – SFDPH Privacy Attestation, version (06-07-2017)

Attachment 2 – SFDPH Data Security Attestation, version (06-07-2017)

Attachment 3 – SFDPH Compliance Attestation, version (06-07-2017)

Contractor Name:		Contractor City Vendor ID	
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PRIVACY ATTESTATION

INSTRUCTIONS: Contractors and Partners who receive or have access to health or medical information or electronic health record systems maintained by SFPDH must complete this form. Retain completed Attestations in your files for a period of 7 years. Be prepared to submit completed attestations, along with evidence related to the following items, if requested to do so by SFPDH.

Exceptions: If you believe that a requirement is Not Applicable to you, see instructions below in Section IV on how to request clarification or obtain an exception.

I. All Contractors.

DOES YOUR ORGANIZATION...						Yes	No*	
A	Have formal Privacy Policies that comply with the Health Insurance Portability and Accountability Act (HIPAA)?							
B	Have a Privacy Officer or other individual designated as the person in charge of investigating privacy breaches or related incidents?							
	If yes:	Name & Title:	Phone #		Email:			
C	Require health information Privacy Training upon hire and annually thereafter for all employees who have access to health information? [Retain documentation of trainings for a period of 7 years.] [SFPDH privacy training materials are available for use; contact OCPA at 1-855-729-6040.]							
D	Have proof that employees have signed a form upon hire and annually thereafter, with their name and the date, acknowledging that they have received health information privacy training? [Retain documentation of acknowledgement of trainings for a period of 7 years.]							
E	Have (or will have if/when applicable) Business Associate Agreements with subcontractors who create, receive, maintain, transmit, or access SFPDH's health information?							
F	Assure that staff who create, or transfer health information (via laptop, USB/thumb-drive, handheld), have prior supervisory authorization to do so AND that health information is only transferred or created on encrypted devices approved by SFPDH Information Security staff?							

II. Contractors who serve patients/clients and have access to SFPDH PHI, must also complete this section.

If Applicable: DOES YOUR ORGANIZATION...		Yes	No*
G	Have (or will have if/when applicable) evidence that SFPDH Service Desk (628-206-SERV) was notified to de-provision employees who have access to SFPDH health information record systems within 2 business days for regular terminations and within 24 hours for terminations due to cause?		
H	Have evidence in each patient's / client's chart or electronic file that a <u>Privacy Notice</u> that meets HIPAA regulations was provided in the patient's / client's preferred language? (English, Cantonese, Vietnamese, Tagalog, Spanish, Russian forms may be required and are available from SFPDH.)		
I	Visibly post the Summary of the Notice of Privacy Practices in all six languages in common patient areas of your treatment facility?		
J	Document each disclosure of a patient's/client's health information for purposes <u>other than</u> treatment, payment, or operations?		
K	When required by law, have proof that signed authorization for disclosure forms (that meet the requirements of the HIPAA Privacy Rule) are obtained PRIOR to releasing a patient's/client's health information?		

III. ATTEST: Under penalty of perjury, I hereby attest that to the best of my knowledge the information herein is true and correct and that I have authority to sign on behalf of and bind Contractor listed above.

ATTESTED by Privacy Officer or designated person	Name: (print)		Signature		Date	
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IV. *EXCEPTIONS: If you have answered "NO" to any question or believe a question is Not Applicable, please contact OCPA at 1-855-729-6040 or compliance.privacy@sfdph.org for a consultation. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

EXCEPTION(S) APPROVED by OCPA	Name (print)		Signature		Date	
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Contractor Name:		Contractor City Vendor ID	
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DATA SECURITY ATTESTATION

INSTRUCTIONS: Contractors and Partners who receive or have access to health or medical information or electronic health record systems maintained by SFPDH must complete this form. Retain completed Attestations in your files for a period of 7 years. Be prepared to submit completed attestations, along with evidence related to the following items, if requested to do so by SFPDH.

Exceptions: If you believe that a requirement is Not Applicable to you, see instructions in Section III below on how to request clarification or obtain an exception.

I. All Contractors.

DOES YOUR ORGANIZATION...		Yes	No*	
A	Conduct assessments/audits of your data security safeguards to demonstrate and document compliance with your security policies and the requirements of HIPAA/HITECH at least every two years? [Retain documentation for a period of 7 years]			
B	Use findings from the assessments/audits to identify and mitigate known risks into documented remediation plans?			
	Date of last Data Security Risk Assessment/Audit:			
	Name of firm or person(s) who performed the Assessment/Audit and/or authored the final report:			
C	Have a formal Data Security Awareness Program?			
D	Have formal Data Security Policies and Procedures to detect, contain, and correct security violations that comply with the Health Insurance Portability and Accountability Act (HIPAA) and the Health Information Technology for Economic and Clinical Health Act (HITECH)?			
E	Have a Data Security Officer or other individual designated as the person in charge of ensuring the security of confidential information?			
	<table border="1"> <tr> <td>If yes:</td> <td>Name & Title:</td> <td>Phone #</td> <td>Email:</td> </tr> </table>			If yes:
If yes:	Name & Title:	Phone #	Email:	
F	Require Data Security Training upon hire and annually thereafter for all employees who have access to health information? [Retain documentation of trainings for a period of 7 years.] [SFPDH data security training materials are available for use; contact OCPA at 1-855-729-6040.]			
G	Have proof that employees have signed a form upon hire and annually, or regularly, thereafter, with their name and the date, acknowledging that they have received data security training? [Retain documentation of acknowledgement of trainings for a period of 7 years.]			
H	Have (or will have if/when applicable) Business Associate Agreements with subcontractors who create, receive, maintain, transmit, or access SFPDH's health information?			
I	Have (or will have if/when applicable) a diagram of how SFPDH data flows between your organization and subcontractors or vendors (including named users, access methods, on-premise data hosts, processing systems, etc.)?			

II. ATTEST: Under penalty of perjury, I hereby attest that to the best of my knowledge the information herein is true and correct and that I have authority to sign on behalf of and bind Contractor listed above.

ATTESTED by Data Security Officer or designated person	Name: (print)		Signature	Date
--	---------------	--	-----------	------

III. *EXCEPTIONS: If you have answered "NO" to any question or believe a question is Not Applicable, please contact OCPA at 1-855-729-6040 or compliance.privacy@sfdph.org for a consultation. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

EXCEPTION(S) APPROVED by OCPA	Name (print)		Signature	Date
-------------------------------	--------------	--	-----------	------

Contractor Name:		Contractor City Vendor ID	
------------------	--	---------------------------	--

COMPLIANCE ATTESTATION FOR HIPAA COVERED ENTITIES

All business partners of SFPDH that are HIPAA Covered Entities must have a formal compliance program and demonstrate integrity in their business practices. Retain completed Attestations in your files for a period of 7 years. Be prepared to submit completed attestations, along with evidence related to the following items, if requested to do so by SFPDH.

Exceptions: If you believe that a requirement is Not Applicable to you, see instructions in Section III below on how to request clarification or obtain an exception.

I. DOES YOUR ORGANIZATION...				Yes	No*
A	Have a formal Compliance Program that meets Office of the Inspector General (OIG) requirements?				
B	Have a Compliance Officer or other individual designated as the person in charge of handling compliance matters?				
	If yes:	Name & Title:	Phone #	Email:	
C	Require Compliance Training upon hire and annually thereafter for all employees? [Retain training materials for 7 years.]				
D	Have proof that employees have completed compliance training? [Retain proof for 7 years.]				
E	Have a Code of Conduct or Ethics policy that includes a non-retaliation clause and a mechanism for staff to confidentially and anonymously report potential compliance concerns. [Retain versions for 7 years.]				
F	Have proof that employees upon hire, and annually thereafter, have signed agreement to your organization's Code of Conduct? [Retain proof for 7 years.]				
G	Have mechanisms in place to identify and promptly respond to compliance deficiencies (including reporting any deficiencies to SFPDH) that could jeopardize your organization's continued participation in government health care programs including Medicare or Medi-Cal funded programs?				
H	Understand and comply with state and federal regulations regarding billing Medicare and Medi-Cal programs and assure that bills submitted to such programs are supported by the required medical record documentation?				
I	Publicize the SFPDH Compliance and Privacy Hotline number (1-855-729-6040) or the City's Whistleblower Program including posting a notice of whistleblower protections in staff areas where it can be seen?				
J	Upon hire and monthly thereafter, check the exclusions lists published by the Office of the Inspector General (OIG), General Services Administration (GSA), and the California Department of Health Care Services (DHCS) to ensure that any employee, temporary employee, volunteer, consultant, or governing body member responsible for oversight, administering or delivering state or federally-funded services who is on any of these lists is excluded from (may not work in) your program or agency? [Retain proof for 7 years.]				
K	Upon hire and re-enrollment of clinical providers, check the Social Security Administration's Death Master File to ensure that Medicaid or Medicare is not being billed in the name of a deceased provider. [Retain proof for 7 years.]				
L	Require (or will require if/when applicable) subcontractors that are HIPAA Covered Entities to comply with all applicable requirements in this Attestation?				

II. Under penalty of perjury, I attest that I have authority to sign on behalf of my organization and that, to the best of my knowledge, the information herein is true and correct:

Attested by:	Name: (print)	Title:	Signature:	Date:

III. *EXCEPTIONS: If you answered "NO" to any question or believe a question is Not Applicable, please contact OCPA for a consultation at 1-855-729-6040 or compliance.privacy@sfdph.org. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

Approved by OCPA:	Name: (print)	Title:	Signature:	Date:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2g
07/01/17 - 06/30/18
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **1035 Market Street, Suite 400**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax: **415-487-3009**

Program Name: **Community-Based HIV Testing**

ACE Control #:

CHEP

Contract ID #
1000002504

Invoice Number
A-2JUL17

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

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

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING 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							960	960

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	10750				10,750

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$508,749				\$508,749.00
Fringe Benefits	\$127,187				\$127,187.00
Total Personnel Expenses	\$635,936				\$635,936.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$118,280				\$118,280.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$42,054				\$42,054.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,905				\$17,905.00
Staff Travel - (e.g., Local & Out of Town)	\$4,002				\$4,002.00
Consultant/Subcontractor	\$127,316				\$127,316.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$309,557				\$309,557.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$945,493				\$945,493.00
Indirect Expenses	\$113,458				\$113,458.00
TOTAL EXPENSES	\$1,058,951				\$1,058,951.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: **SFDPH Fiscal / Invoice Processing**
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Invoice Number
A-2JUL17

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: N/A

ACE Control #: _____

Project Code/Detail: N/A

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

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2h
07/01/18 - 06/30/19
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **1035 Market Street, Suite 400**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax: **415-487-3009**

Program Name: **Community-Based HIV Testing**

ACE Control #:

CHEP

Contract ID #
1000002504

Invoice Number
A-2JUL18

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

Invoice Period: **07/1/18 - 07/31/18**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING 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							960	960

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	10750				10,750

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$513,649				\$513,649.00
Fringe Benefits	\$128,412				\$128,412.00
Total Personnel Expenses	\$642,061				\$642,061.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$118,280				\$118,280.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,327				\$46,327.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,905				\$17,905.00
Staff Travel - (e.g., Local & Out of Town)	\$4,002				\$4,002.00
Consultant/Subcontractor	\$139,979				\$139,979.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$326,493				\$326,493.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$968,554				\$968,554.00
Indirect Expenses	\$116,225				\$116,225.00
TOTAL EXPENSES	\$1,084,779				\$1,084,779.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-2h
07/01/18 - 06/30/19
PAGE B

Invoice Number	A-2JUL18
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	N/A
Project Code/Detail:	N/A
Invoice Period:	07/1/18 - 07/31/18
FINAL Invoice	<input type="checkbox"/> (check if Yes)

ACE Control #: _____

[illegible]

Certified By: _____
Title: _____

Amendment: 09/01/2017

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2I
07/01/19 - 06/30/20
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002504

Invoice Number
A-2JUL19

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/19 - 07/31/19

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING 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							960	960

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	10750				10,750

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$513,649				\$513,649.00
Fringe Benefits	\$128,412				\$128,412.00
Total Personnel Expenses	\$642,061				\$642,061.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$118,280				\$118,280.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,327				\$46,327.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,905				\$17,905.00
Staff Travel - (e.g., Local & Out of Town)	\$4,002				\$4,002.00
Consultant/Subcontractor	\$139,979				\$139,979.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$326,493				\$326,493.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$968,554				\$968,554.00
Indirect Expenses	\$116,225				\$116,225.00
TOTAL EXPENSES	\$1,084,779				\$1,084,779.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
		(DPH Authorized Signatory)			

APPENDIX F-2i
07/01/19 - 06/30/20
PAGE B

Invoice Number	A-2JUL19
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	N/A
Project Code/Detail:	N/A
Invoice Period:	07/1/19 - 07/31/19
FINAL Invoice	(check if Yes)

[illegible]

Certified By: _____
Title: _____

Amendment: 09/01/2017

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3f
07/01/17 - 06/30/18
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: The Stonewall Project

ACE Control #:

Contract ID #
1000002504

Invoice Number
A-3JUL17

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

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

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Recruitment & Linkages	720	2,880							720	2,880
Events	34	1,496							34	1,496
Groups	414	1,380							414	1,380
Individual Risk Reduction Counseling	240	255							240	255
Prevention Case Management	359	374							359	374
Social Marketing	12	N/A							12	N/A
Condom Distribution	12	N/A							12	N/A
Training	24	120							24	120

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6505				6,505

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$231,271				\$231,271.00
Fringe Benefits	\$57,818				\$57,818.00
Total Personnel Expenses	\$289,089				\$289,089.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$37,917				\$37,917.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,293				\$5,293.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,325				\$6,325.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$50,935				\$50,935.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$340,024				\$340,024.00
Indirect Expenses	\$40,803				\$40,803.00
TOTAL EXPENSES	\$380,827				\$380,827.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-3f
07/01/17 - 06/30/18
PAGE B

Invoice Number
A-3JUL17

Contract Purchase Order No:

Fund Source: General Fund

Program Name: The Stonewall Project

Grant Code/Detail: N/A

ACE Control #: _____

Project Code/Detail: N/A

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

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3g
07/01/18 - 06/30/19
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002504

Invoice Number
A-3JUL18

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/18 - 07/31/18

FINAL Invoice (check if Yes)

Program Name: The Stonewall Project

ACE Control #:

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Recruitment & Linkages	720	2,880							720	2,880
Events	34	1,496							34	1,496
Groups	414	1,380							414	1,380
Individual Risk Reduction Counseling	240	255							240	255
Prevention Case Management	359	374							359	374
Social Marketing	12	N/A							12	N/A
Condom Distribution	12	N/A							12	N/A
Training	24	120							24	120

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6505				6,505

EXPENDITURES

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$237,471				\$237,471.00
Fringe Benefits	\$59,368				\$59,368.00
Total Personnel Expenses	\$296,839				\$296,839.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$37,917				\$37,917.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,837				\$5,837.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,325				\$6,325.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$51,479				\$51,479.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$348,318				\$348,318.00
Indirect Expenses	\$41,798				\$41,798.00
TOTAL EXPENSES	\$390,116				\$390,116.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-3g
07/01/18 - 06/30/19
PAGE B

Invoice Number	A-3JUL18
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	N/A
Project Code/Detail:	N/A
Invoice Period:	07/1/18 - 07/31/18
FINAL Invoice	<input type="checkbox"/> (check if Yes)

ACE Control #:

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3h
07/01/19 - 06/30/20
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **1035 Market Street, Suite 400**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax: **415-487-3009**

Program Name: **The Stonewall Project**

ACE Control #:

Contract ID #
1000002504

Invoice Number
A-3JUL19

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

Invoice Period: **07/1/19 - 07/31/19**

FINAL Invoice ☐ (check if Yes)

CHEP

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Recruitment & Linkages	720	2,880							720	2,880
Events	34	1,496							34	1,496
Groups	414	1,380							414	1,380
Individual Risk Reduction Counseling	240	255							240	255
Prevention Case Management	359	374							359	374
Social Marketing	12	N/A							12	N/A
Condom Distribution	12	N/A							12	N/A
Training	24	120							24	120

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6505				6,505

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$237,471				\$237,471.00
Fringe Benefits	\$59,368				\$59,368.00
Total Personnel Expenses	\$296,839				\$296,839.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$37,917				\$37,917.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,837				\$5,837.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,325				\$6,325.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$51,479				\$51,479.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$348,318				\$348,318.00
Indirect Expenses	\$41,798				\$41,798.00
TOTAL EXPENSES	\$390,116				\$390,116.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-3h
07/01/19 - 06/30/20
PAGE B

ACE Control #:

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.

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4g
07/01/17 - 06/30/18
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002504

Invoice Number
A-4JUL17

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events	24	984							24	984
Groups	580	3,320							580	3,320
HIV Testing	500	500							500	500
Individual Risk Reduction Counseling	120	480							120	480
Prevention Case Management	120	240							120	240
Outreach	240	240							240	240

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	5764				5,764

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$311,496				\$311,496.00
Fringe Benefits	\$77,874				\$77,874.00
Total Personnel Expenses	\$389,370				\$389,370.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$50,318				\$50,318.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$67,932				\$67,932.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,619				\$17,619.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$135,869				\$135,869.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$525,239				\$525,239.00
Indirect Expenses	\$63,029				\$63,029.00
TOTAL EXPENSES	\$588,268				\$588,268.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Invoice Number
A-4JUL17

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

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 Program & Service	0.10	\$18,000				\$18,000.00
Director of Government Contracts	0.05	\$4,600				\$4,600.00
Data Manager	0.10	\$7,500				\$7,500.00
Assoc Dir Comm Engagement	0.90	\$64,800				\$64,800.00
BBE Coordinator	0.80	\$44,800				\$44,800.00
Health Educator	0.10	\$6,500				\$6,500.00
Harm Reduction Health Educator	0.10	\$5,496				\$5,496.00
Counselor I/II	0.20	\$13,600				\$13,600.00
Administrative Assistant	0.25	\$12,500				\$12,500.00
Dir. Community Engagement	0.25	\$25,000				\$25,000.00
Dir. Program Development & Operati	0.10	\$10,000				\$10,000.00
DREAAM Prog Coordinator	1.00	\$51,000				\$51,000.00
Outreach/Testing Counselor	0.40	\$18,000				\$18,000.00
Testing Coordinator	0.25	\$13,500				\$13,500.00
Media Designer	0.10	\$8,200				\$8,200.00
Volunteer Manager	0.10	\$8,000				\$8,000.00
TOTAL SALARIES	4.80	\$311,496				\$311,496.00

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4h
07/01/18 - 06/30/19
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002504

Invoice Number
A-4JUL18

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

Invoice Period: **07/1/18 - 07/31/18**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events	24	984							24	984
Groups	580	3,320							580	3,320
HIV Testing	500	500							500	500
Individual Risk Reduction Counseling	120	480							120	480
Prevention Case Management	120	240							120	240
Outreach	240	240							240	240

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	5764				5,764

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$311,496				\$311,496.00
Fringe Benefits	\$77,874				\$77,874.00
Total Personnel Expenses	\$389,370				\$389,370.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$50,318				\$50,318.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$80,743				\$80,743.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,619				\$17,619.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$148,680				\$148,680.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$538,050				\$538,050.00
Indirect Expenses	\$64,566				\$64,566.00
TOTAL EXPENSES	\$602,616				\$602,616.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-4h
07/01/18 - 06/30/19
PAGE B

Invoice Number	A-4JUL18
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	N/A
Project Code/Detail:	N/A
Invoice Period:	07/1/18 - 07/31/18
FINAL Invoice	<input type="checkbox"/> (check if Yes)

ACE Control #: _____

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice-President of Program & Service	0.10	\$18,000				\$18,000.00
Director of Government Contracts	0.05	\$4,600				\$4,600.00
Data Manager	0.10	\$7,500				\$7,500.00
Assoc Dir Comm Engagement	0.90	\$64,800				\$64,800.00
BBE Coordinator	0.80	\$44,800				\$44,800.00
Health Educator	0.10	\$6,500				\$6,500.00
Harm Reduction Health Educator	0.10	\$5,496				\$5,496.00
Counselor I/II	0.20	\$13,600				\$13,600.00
Administrative Assistant	0.25	\$12,500				\$12,500.00
Dir. Community Engagement	0.25	\$25,000				\$25,000.00
Dir. Program Development & Operati	0.10	\$10,000				\$10,000.00
DREAAM Prog Coordinator	1.00	\$51,000				\$51,000.00
Outreach/Testing Counselor	0.40	\$18,000				\$18,000.00
Testing Coordinator	0.25	\$13,500				\$13,500.00
Media Designer	0.10	\$8,200				\$8,200.00
Volunteer Manager	0.10	\$8,000				\$8,000.00
TOTAL SALARIES	4.80	\$311,496				\$311,496.00

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4i
07/01/19 - 06/30/20
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002504

Invoice Number
A-4JUL19

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/19 - 07/31/19

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events	24	984							24	984
Groups	580	3,320							580	3,320
HIV Testing	500	500							500	500
Individual Risk Reduction Counseling	120	480							120	480
Prevention Case Management	120	240							120	240
Outreach	240	240							240	240

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	5764				5,764

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$311,496				\$311,496.00
Fringe Benefits	\$77,874				\$77,874.00
Total Personnel Expenses	\$389,370				\$389,370.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$50,318				\$50,318.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$80,743				\$80,743.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,619				\$17,619.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$148,680				\$148,680.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$538,050				\$538,050.00
Indirect Expenses	\$64,566				\$64,566.00
TOTAL EXPENSES	\$602,616				\$602,616.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ **Date:** _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-4i
07/01/19 - 06/30/20
PAGE B

A-4JUL19

Fund Source:	General Fund
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Grant Code/Detail:	N/A
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Project Code/Detail: N/A

Invoice Period: 07/1/19 - 07/31/19

FINAL Invoice ☐ (check if Yes)

[illegible]

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Contract ID #
1000002504

Invoice Number
A-5JUL17

Contract Purchase Order No:

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Program Name: Stonewall Castro / LIFE Program

ACE Control #:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	600	600							600	600
Individual Risk Reduction Counseling	145	159							145	159
Prevention Case Management	480	480							480	480
Groups	311	1,035							311	1,035
Shanti LIFE Program - Individual Risk Reduc	144	144							144	144
Shanti LIFE Program - Prevention Case Ma	1,080	864								
Shanti LIFE Program - Groups	604	2,134								
Shanti LIFE Program - Recruitment & Linka	375	750								

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6166				6,166

EXPENDITURES	BUDGET		EXPENSES THIS PERIOD		EXPENSES TO DATE		% OF BUDGET		REMAINING BALANCE	
Total Salaries (See Page B)	\$147,600								\$147,600.00	
Fringe Benefits	\$36,900								\$36,900.00	
Total Personnel Expenses	\$184,500								\$184,500.00	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,452								\$25,452.00	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,740								\$23,740.00	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,452								\$1,452.00	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$372,065								\$372,065.00	
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)										
Total Operating Expenses	\$422,709								\$422,709.00	
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$607,209								\$607,209.00	
Indirect Expenses	\$91,081								\$91,081.00	
TOTAL EXPENSES	\$698,290								\$698,290.00	
LESS: Initial Payment Recovery										
Other Adjustments (Enter as negative, if appropriate)										
REIMBURSEMENT										

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Telephone: 415-487-3000
Fax: 415-487-3009

Program Name: Stonewall Castro / LIFE Program

ACE Control #:

[illegible]

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5g
07/01/18 - 06/30/19
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **1035 Market Street, Suite 400**
San Francisco, CA 94103

Contract ID #
1000002504

Invoice Number
A-5JUL18

Contract Purchase Order No: _____

Telephone: **415-487-3000**
Fax: **415-487-3009**

CHEP

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

Program Name: **Stonewall Castro / LIFE Program**

ACE Control #: _____

Invoice Period: **07/1/18 - 07/31/18**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	NOC	DELIVERED THIS PERIOD UOS	NOC	DELIVERED TO DATE UOS	NOC	% OF TOTAL UOS	NOC	REMAINING DELIVERABLES UOS	NOC
HIV Testing	600	600							600	600
Individual Risk Reduction Counseling	145	159							145	159
Prevention Case Management	480	480							480	480
Groups	311	1,035							311	1,035
Shanti LIFE Program - Individual Risk Recut	144	144							144	144
Shanti LIFE Program - Prevention Case Ma	1,080	864								
Shanti LIFE Program - Groups	604	2,134								
Shanti LIFE Program - Recruitment & Linka	375	750								

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6166				6,166

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$150,050				\$150,050.00
Fringe Benefits	\$37,513				\$37,513.00
Total Personnel Expenses	\$187,563				\$187,563.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$27,888				\$27,888.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,750				\$23,750.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,452				\$1,452.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$381,367				\$381,367.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$434,457				\$434,457.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$622,020				\$622,020.00
Indirect Expenses	\$93,302				\$93,302.00
TOTAL EXPENSES	\$715,322				\$715,322.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: **SFDPH Fiscal / Invoice Processing**
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-5g
07/01/18 - 06/30/19
PAGE B

Invoice Number
A-5JUL18

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period:	07/1/18 - 07/31/18
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5h
07/01/19 - 06/30/20
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Contract ID #
1000002504

Invoice Number
A-5JUL19

Contract Purchase Order No: _____

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

Program Name: Stonewall Castro / LIFE Program

Invoice Period: **07/1/19 - 07/31/19**

ACE Control #: _____

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	600	600							600	600
Individual Risk Reduction Counseling	145	159							145	159
Prevention Case Management	480	480							480	480
Groups	311	1,035							311	1,035
Shanti LIFE Program - Individual Risk Reduc	144	144							144	144
Shanti LIFE Program - Prevention Case Ma	1,080	864								
Shanti LIFE Program - Groups	604	2,134								
Shanti LIFE Program - Recruitment & Linka	375	750								

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6166				6,166

EXPENDITURES	BUDGET		EXPENSES THIS PERIOD		EXPENSES TO DATE		% OF BUDGET		REMAINING BALANCE	
Total Salaries (See Page B)	\$150,050								\$150,050.00	
Fringe Benefits	\$37,513								\$37,513.00	
Total Personnel Expenses	\$187,563								\$187,563.00	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$27,888								\$27,888.00	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,750								\$23,750.00	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,452								\$1,452.00	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$381,367								\$381,367.00	
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)										
Total Operating Expenses	\$434,457								\$434,457.00	
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$622,020								\$622,020.00	
Indirect Expenses	\$93,302								\$93,302.00	
TOTAL EXPENSES	\$715,322								\$715,322.00	
LESS: Initial Payment Recovery										
Other Adjustments (Enter as negative, if appropriate)										
REIMBURSEMENT										

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-5h
07/01/19 - 06/30/20
PAGE B

Invoice Number	A-5JUL19
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	N/A
Project Code/Detail:	N/A
Invoice Period:	07/1/19 - 07/31/19
FINAL Invoice	<input type="checkbox"/> (check if Yes)

[illegible]

Certified By: _____
Title: _____

Amendment: 09/01/2017



SANFRAN-02

POBAR1

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
06/21/2017

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

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or 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	CONTACT NAME:		
	PHONE (A/C, No, Ext): (415) 426-6600	FAX (A/C, No): (415) 426-6601	
INSURED San Francisco AIDS Foundation 1035 Market Street, Ste. 400 San Francisco, CA 94103	E-MAIL ADDRESS:		
	INSURER(S) AFFORDING COVERAGE		NAIC #
	INSURER A : Nonprofits' Insurance Alliance of California (NIAC)		
	INSURER B : Berkshire Hathaway Homestate Insurance Company		20044
	INSURER C :		
	INSURER D :		
INSURER E :			
INSURER F :			

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

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

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PROJECT <input checked="" type="checkbox"/> LOC OTHER:	X		2017-00950	04/01/2017	04/01/2018	EACH OCCURRENCE	\$ 1,000,000
							DAMAGE TO RENTED PREMISES (Ea occurrence)	\$ 1,000,000
							MED EXP (Any one person)	\$ 20,000
							PERSONAL & ADV INJURY	\$ 1,000,000
							GENERAL AGGREGATE	\$ 3,000,000
							PRODUCTS - COMP/OP AGG	\$ 3,000,000
								\$
A	<input checked="" type="checkbox"/> AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> NON-OWNED AUTOS ONLY	X		2017-00950	04/01/2017	04/01/2018	COMBINED SINGLE LIMIT (Ea accident)	\$ 1,000,000
							BODILY INJURY (Per person)	\$
							BODILY INJURY (Per accident)	\$
							PROPERTY DAMAGE (Per accident)	\$
								\$
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED <input checked="" type="checkbox"/> RETENTION \$ 10,000			2017-00950-UMB	04/01/2017	04/01/2018	EACH OCCURRENCE	\$ 10,000,000
							AGGREGATE	\$ 10,000,000
								\$
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) <input type="checkbox"/> Y/N If yes, describe under DESCRIPTION OF OPERATIONS below	N/A	X	SAWC819099	07/01/2017	07/01/2018	<input checked="" type="checkbox"/> PER STATUTE <input type="checkbox"/> OTH-ER	
							E.L. EACH ACCIDENT	\$ 1,000,000
							E.L. DISEASE - EA EMPLOYEE	\$ 1,000,000
							E.L. DISEASE - POLICY LIMIT	\$ 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

RE: Ongoing service contracts with City and County of San Francisco
City and County of San Francisco, its officers, directors, employees, agents, and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract. 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, Department of Public Health Attn: Contracts 101 Grove Street, Suite 307 San Francisco, CA 94102	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE

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 Additional Insured Person(s) Or Organization(s):

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.

Information required to complete this Schedule, if not shown above, will be shown in the Declarations.

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

However:

1. The insurance afforded to such additional insured only applies to the extent permitted by law; and
2. If coverage provided to the additional insured is required by a contract or agreement, the insurance afforded to such additional insured will not be broader than that which you are required by the contract or agreement to provide for such additional insured.

- B. With respect to the insurance afforded to these additional insureds, the following is added to Section III – Limits Of Insurance:**

If coverage provided to the additional insured is required by a contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

1. Required by the contract or agreement; or
2. Available under the applicable Limits of Insurance shown in the Declarations; whichever is less.

This endorsement shall not increase the applicable Limits of Insurance shown in the Declarations.



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:

City And County Of San Francisco, SFDPH, its Officers,
Directors, Employees, Agents and Representatives
101 Grove Street
San Francisco, CA 94102
As respects vehicle(s): ALL

(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.

Important Information

**Insured**

San Francisco Aids Foundation
1035 Market Street
Suite 400
San Francisco, CA 94103

Agency

G2 INSURANCE SERVICES, LLC
140 New Montgomery St Fl 21
San Francisco, CA 94105

Changes to Your Workers' Compensation Policy with Cypress Insurance Company

Policy Number SAWC819099

Policy Period

From July 1, 2017 to July 1, 2018, 12:01 AM, standard time at the insured's mailing address.

Type of Endorsement

Added Forms effective 07/01/2017

WC990402C - CA Waiver Of Right To Recover - Specific

Added Waiver of Subrogation effective 07/01/2017

Name: City & County of San Francisco; Department of Public Health ; Job Description: All California Operations

Added Waiver of Subrogation Class Code effective 07/01/2017

State: CA; Code: 8834 Physicians

Premium change: \$ 194.00

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

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

Endorsement Effective See Above

Policy No. SAWC819099

Endorsement No. 1

Insured San Francisco Aids Foundation

Premium

Insurance Company

Countersigned by _____

Cypress Insurance Company

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 5% of the applicable manual premium otherwise due on such remuneration subject to a policy maximum charge for all such waivers of 5% of total manual premium.

The minimum premium for this endorsement is \$350.

This agreement shall not operate directly or indirectly to benefit anyone not named in the Schedule.

Schedule**Specific Waiver**

Person/Organization: City & County of San Francisco; Department of Public Health

Job Description: All California Operations

Waiver Premium: 350.00

Class	State	Payroll Subject to Waiver
8834	CA	1.00

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

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

Endorsement Effective: 07/01/2017

Policy No.: SAWC819099

Endorsement No.:

Insured:

Premium \$

Insurance Company: Cypress Insurance Company

WC 99 04 02C

Countersigned by _____

(Ed. 9-14)