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
Ontion 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.
- 1. **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.

250 70.			
CITY			CONTRACTOR
Recommended by:			SAN FRANCISCO AIDS FOUNDATION
		9/26/7	
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
Approved as to Form:			wages and compensated and uncompensated time off.
Dennis J. Herrera City Attorney			I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business
Jand KRES	- /	9/19/17 Date	with corporations that abide by the MacBride Principles.
Deputy City Attorney			
			Joe Hollendoner Chief Executive Offier
Approved:			1035 Market Street, Suite 400 San Francisco, CA 94103
			City vendor number: 0000011638

Date

By:

Jaci Fong

Office of Contract

Administration and Purchaser

Director

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

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

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

N. Quality Assurance:

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

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

O. Compliance With Grant Award Notices:

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

P. Aerosol Transmissible Disease Program, Health and Safety:

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

O. Research Study Records:

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

2. Description of Services

Detailed descriptions of services supporting the period 09/01/11 - 06/30/20 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 \$25,184,924 **Total Contract Amount:** HPS General Fund/CDC/SAPT HIV **Funding Source: 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@sfaf.org RFP#: 21-2010 Appendix A-1 - HIV Testing - STOP Study Appendix A: Appendix B: B-1 B-1a B-1b **Funding Source** CDC **Funding Amount:** \$26,583 \$50,000 \$16,500 9.1.11-6.14.12 **Funding Term:** 6.15.12-6.14.13 6.15.13-6.14.14 UOS UOS UOS Modalities/Intervention: Number of UOS: STOP Study Support Activities 10 12 4 NOC NOC NOC Number of UDC/NOC: STOP Study Support Activities N/A A Unit of Service (UOS) is equivalent to 1 month of Support Activities Definition and # of UOS: **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: Appendix A-2 Community-Based HIV Testing Appendix B: B-2 B-2a B-2b B-2c B-2e B-2f B-2g B-2h B-2i **Funding Source** CDC CDC GF GF GF GF GF GF GF GF **Funding Amount:** \$870,894 \$435,447 \$1,007,925 \$1,033,123 \$1.058.951 \$1,084,779 \$1,084,779 \$290,298 \$931,456 \$998,781 **Unspent Amount:** -\$28,016 -\$21,222 -\$49,379 7.01.13-6.30.14 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 **Funding Term:** 9.01.11-12.31.11 1.1.12-12.31.12 1.01.13-6,30.13 7.01.14-6.30.15 UOS Modalities/Interventions UOS uos UOS UOS uos UOS UOS UOS UOS 10,750 Number of UOS: 2,587 8,406 10,180 10,750 10,750 10,750 10,750 10,750 Number of Tests 4,850 NOC Number of UDC/NOC: 2.587 8.406 4.850 10.180 10.750 10.750 10,750 10.750 10.750 10,750 Number of Tests 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 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 **Target Population:** 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.

Contractor: San Francisco AIDS Foundation Program: HIV Prevention Services

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F	isca	Year	11	/12	to	19/	20

Appendix A:				A	opendix A-3 Ti	ne Stonewall Proje	ect			
ppendix B:	1	B-3	B-3a	B-3b	B-3c	B-3d	B-3e	B-3f	B-3g	B-3h
inding Source		GF	GF	GF	GF	SAMSHA	SAPT HIV S-A & Discret.	GF	GF	GF
unding Amount:		\$294,639	\$360,320	\$366,048	\$371,539	\$371,539	\$371,539	\$380,827	\$390,116	\$390,116
spent Amount:		-\$2,126	-\$1			-\$13,703				
nding Term:		9.1.11-6.30.12	7.1.12-6.30.13	7.1.13-6.30.14	7.1.14 - 6.38,15	7.1.15 - 0.30.18	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 .	696	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
1	Condom Distribution	8	12	12	12	12	12	12	12	12
nber of UOS:	Training	16	23	24	24	24	24	24	24	24
nber of UDC/NOC:		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
1	Groups	-	1,334	1,380	1,380	1,380	1,380	1,380	1,380	1,380
	Individual R.R. Counseling		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	NA	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
inition and # of UOS: A	Unit of Service (UOS) is	equivalent to 1 c	of Condom distrib	ution, 1 Event, a	nd 1 Group Hr.	1 month of Socia	Marketing or 1	Hr. of Risk Redu	ction Counseling	, Prevention CM
								*******		**********

Target Population: Description of Services: 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:	
Appendix B:	
Funding Source	
Funding Amount:	
Funding Term:	
Number of UOS:	

				Appendix A-4	African American	Prevention Initiath	78			
	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
	\$166,340	\$499,017	\$249,508	\$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

Number of UDC/NOC:

Definition and # of UOS:

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

Program: HIV Prevention Services Fiscal Year: 11/12 to 19/20

> Target Population: Description of Services:

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

This Initiative delivers a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs.

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

pendix B:	i .				Appendix A-5	Stonewall Cast	ro/LiFE Program					
		B-5	B-5a	B-5b	B-5c	B-5d	B-5e	B-5f	B-5g	B-5h		
nding Source		GF	GF	GF	GF	GF	GF	GF	GF	GF		
nding Amount:		\$520,385	\$592,976	\$638,849	\$648,432	\$664,643	\$681,259	\$698,290	\$715,322	\$715,322		
nding Term:		9.1.11-6.30.12	7.1.12-6.30,13	7.1.13-6.30.14	7.1.14-8.30.15	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		
mber of UOS:	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		
	Recreuitment & Linkages	200	290	375	375	375	375	375	375	375	×	
umber of UDC/NOC:		NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	1	
	HIV Testing	400	580	600	600	600	600	600	600	600	1	
15	Individual R.R. Counseling	192	278	159	159	159	159	159	159	159	1	
	Prevention C.M.	320	464	480	480	480	480	480	480	480	1	
	Groups	690	1,000	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1	
	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	1	
	Shanti LIFE Program-Groups	1,423	2,062	2,134	2,134	2,134	2,134	2,134	2,134	2,134	1	
	Recreuitment & Linkages	400	580	750	750	750	750	750	750	750	1	
								eriuori Case Ma	anagement, or i	Hr. of Recruitme		
rget Population: scription of Services:	Gay men and other MSM (0 Stonewall's Substance Abu	G/MSM) who rea se counseling s	side in San Fran ervices for G/MS	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v				available at Magnet located	a half block a
rget Population: scription of Services:	Gay men and other MSM (G/MSM) who rea se counseling s	side in San Fran ervices for G/MS	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a half block a
rget Population: scription of Services:	Gay men and other MSM (0 Stonewall's Substance Abu	G/MSM) who resse counseling sogram, a health	side in San Fran ervices for G/MS enhancement a	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a half block a
rget Population: scription of Services:	Gay men and other MSM (0 Stonewall's Substance Abu	G/MSM) who rea se counseling s ogram, a health Appen	side in San Fran ervices for G/MS enhancement a dix A-6	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a half block a
rget Population: scription of Services: opendix A:	Gay men and other MSM (0 Stonewall's Substance Abu	G/MSM) who res se counseling s ogram, a health Appen Syringe Acc	side in San Fran ervices for G/MS enhancement a dix A-6 ess Services	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a half block a
rget Population: scription of Services: ppendix A: ppendix B:	Gay men and other MSM (0 Stonewall's Substance Abu	G/MSM) who rese counseling sogram, a health- Appear Syringe Acc B-6 to B-6c	side in San Fran- ervices for G/MS -enhancement a dix A-6 ess Services B-6d to B-6g	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a haif block a
rget Population: scription of Services: spendix A: spendix B: anding Source	Gay men and other MSM (0 Stonewall's Substance Abu	G/MSM) who rese counseling sogram, a health- Appear Syringe Acc B-6 to B-6c GF	side in San Fran- ervices for G/MS -enhancement a dix A-6 ess Services B-6d to B-6g GF	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a half block a
rget Population: scription of Services: spendix A: spendix B: sinding Source sinding Amount:	Gay men and other MSM (0 Stonewall's Substance Abu	G/MSM) who rese counseling sogram, a health Appear Syringe Acc B-6 to B-6c GF \$1,061,764	side in San Francervices for G/MS enhancement a dix A-5 ess Services B-6d to B-6g GF \$1,220,765	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a half block a
rget Population: escription of Services: escription of Services: escription of Services: escription of Services: escription of Services escription of Services:	Gay men and other MSM (0 Stonewall's Substance Abu to support Shanti's LIFE Pr	G/MSM) who rese counseling sogram, a health- Appear Syringe Acc B-6 to B-6c GF \$1,061,764 9.01,11-6.30,12	side in San Francervices for G/MS enhancement a dix A-6 ess Services B-6d to B-6g GF \$1,220,765 7.01.12-6.30.13	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a half block a
riget Population: recription of Services: recription of Services recription of Services recription of UOS:	Gay men and other MSM (0 Stonewall's Substance Abu to support Shanti's LIFE Pro	G/MSM) who rese counseling sogram, a health- Appear Syringe Acc B-6 to B-6c GF \$1,061,764 9,01,11-6,30,12 UOS	side in San Francervices for G/MS enhancement and San Francervices eass Services B-6d to B-6g GF \$1,220,765 7.01.12-6.30.13 UOS	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a half block a
rget Population: scription of Services: spendix A: spendix B: nding Source nding Amount: nding Term:	Gay men and other MSM (0 Stonewall's Substance Abu to support Shanti's LIFE Pro- Modalities/Interventions Syringe Access Services	G/MSM) who rese counseling sogram, a health- Appear Syringe Acc B-6 to B-6c GF \$1,061,764 9,01,11-6,30,12 UOS 2,083	side in San Francervices for G/MS-enhancement and San Francervices B-6d to B-6g GF \$1,220,765 7.01.12-6.30.13 UOS 3,020	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a half block a
rget Population: scription of Services: pendix A: pendix B: nding Source nding Amount: nding Term: mber of UOS:	Gay men and other MSM (0 Stonewall's Substance Abu to support Shanti's LIFE Pro	G/MSM) who rese counseling sogram, a health- Appear Syringe Acc B-6 to B-6 GF \$1,061,764 9,01,11-6,30,12 UOS 2,083 8	side in San Francervices for G/MS-enhancement at dix A-6 less Services B-6d to B-6g GF \$1,220,765 7.01.12-6.30.13 UOS 3,020 12	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a haif block a
rget Population: scription of Services: pendix A: pendix B: nding Source nding Amount: nding Term: mber of UOS:	Gay men and other MSM ((Stonewall's Substance Abu to support Shanti's LIFE Pro Modalities/Interventions Syringe Access Services Program Coordination	G/MSM) who rese counseling sogram, a health- Appear Syringe Acc B-6 to B-6c GF \$1,061,764 9,01,11-6,30,12 UOS 2,083 8 NOC	side in San Fran- ervices for G/MS- enhancement at dix A-6 ess Services B-6d to B-6g GF \$1,220,765 7.01,12-6,30,13 UOS 3,020 12 NOC	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a haif block a
rget Population: scription of Services: pendix A: pendix B: nding Source nding Amount: nding Term: mber of UOS:	Gay men and other MSM ((Stonewall's Substance Abu to support Shanti's LIFE Pro Modalities/Interventions Syringe Access Services Program Coordination Syringe Access Services	G/MSM) who rese counseling sogram, a health- Appear Syringe Acc B-6 to B-6 c GF \$1,061,764 9,01,11-6,30,12 UOS 2,083 8 NOC 20,000	side in San Fran- ervices for G/MS- enhancement at dix A-6 ess Services B-8d to B-6g GF \$1,220,765 7.01.12-6.30.13 UOS 3,020 12 NOC 29,000	cisco and use m SM are available	ethamphetamine at a new site in t	and other substa ne Castro, in clos	ances. se coordination v					a half block a
rget Population: scription of Services; pendix A: pendix B: nding Source nding Amount: nding Term: mber of UDC/NOC:	Gay men and other MSM ((Stonewall's Substance Abu to support Shanti's LIFE Pro Modalities/Interventions Syringe Access Services Program Coordination	G/MSM) who rese counseling sogram, a health spring Appear Syringe Acc B-6 to B-6c GF \$1,061,764 9.01.11-6.30.12 UOS 2,083 8 NOC 20,000 N/A	side in San Francervices for G/MS enhancement a dix A-6 ess A-6 ess A-6 ess A-6 ess A-6 ess A-7 ess A-	cisco and use mo iM are available nd wellness cour	ethamphetamine at a new site in ti iseting program f	and other substr ne Castro, in clos or people living	ances. se coordination v					a half block a
rget Population: escription of Services: escription of Services: escription of Services: escription of Services: escription of Services escription of Services:	Gay men and other MSM (C Stonewall's Substance Abu to support Shanti's LIFE Preserved Modalities/Interventions Syringe Access Services Program Coordination Syringe Access Services Program Coordination	G/MSM) who rese counseling sogram, a health-speak sympa Acc B-6 to B-6c GF \$1,061,764 9.01.11-6.30.12 UOS 2,083 8 MOC 20,000 N/A equivalent to 1 h	side in San Francervices for G/MS enhancement a dix A-5 ense B-6d to B-6g GF \$1,220,765 7.01.12-6.30.13 UOS 3,020 12 NOC 29,000 N/A dour of service of	cisco and use mo iM are available nd wellness cour	ethamphetamine at a new site in ti iseting program f	and other substr ne Castro, in clos or people living	ances. se coordination v					a half block a

Program: HTV Prevention Services Fiscal Year: 11/12 to 19/20

Appendix A:		Appendix A-7 Gilde Hepatitis C Services	
Appendix B:		B-7	
Funding Source		General Fund	
Funding Amount:		\$28,500	
Funding Term:		07.01.15 - 06.30.16	
Number of UOS:	Modalitles/Interventions	UOS	
	Program Coordination	6	
Number of UDC/NOC:		NOC	
Number of UDC/NOC:	Program Coordination		
Definition and # of UOS:	A Unit of Service (UOS) is	equivalent to 1 month of Program	Coordination
_			
Target Population:		n impacted by HIV, HCV and acci	
Description of Services:		n, Education, and Testing Services	
			oundation 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
	Activities will include:	i turther integrating their HIV and i	ICV prevention services by utilizing the knowledge of peers and community gatekeepers around effective messaging for HCV prevention, screening, and treatment.
		peragning consings for high rick in	lividuals (PWID, HIV+MSM or MSM
	of unknown status, people		INICIDIES (F VAID, FITAT RICHALDS MICHAEL
		CV knowledge and attitudes.	
		entation of a Popular Opinion pee	educator-modeled intervention.
		lly appropriate HCV educational n	

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-2 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC and General Fund

Amendment: 09/01/2017

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	\boxtimes	Modification
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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.	8,406	8,406
9,700 tests annually for 4 months x $100\% = 3,233$ tests.		
5,173 + 3,233 = 8,406 tests = 8,406 UOS and $8,406 $ contacts		

Appendix A-2 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC and General Fund

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	9,790
9,790 tests = 9,790 UOS and 9,790 contacts HIV Mobile Testing		
1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960 960	
TOTAL:	10,750	10,750

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

Appendix A-2 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC and General Fund

Amendment: 09/01/2017

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

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

Appendix A-2 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC and General Fund

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	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.*

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

Appendix A-2 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC and General Fund

Amendment: 09/01/2017

Community-Based HIV Testing		
Increase viral load	By the end of each contract period, 90% of HIV-positive clients in	
suppression	SFAF's community-based testing program testing positive will be	
	offered linkage to care as measured or documented by EvaluationWeb.*	
Maintain or increase levels	By the end of each contract period, SFAF's community-based testing	
of protected sex	program will distribute at least 200,000 condoms (including FC2	
	condoms) annually as measured by invoices and/or inventory logs	
	managed by the Data Manager.	

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

8. Continuous Quality Improvement

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

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

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

Amendment: 09/01/2017

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

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

Amendment: 09/01/2017

Individual Risk Reduction Counseling	5 No 8 G	
1 UOS = 1 hour		
480 sessions annually for 10 months x 0.5 hour/session x 80% =	160	220
160 UOS.	100	320
480 sessions annually for 10 months x 1 client/session x 80% =		
320 NOC.	,	
Prevention Case Management		-
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x 80% =	240	200
240 UOS.	240	288
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.		
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution x $80\% = 8$ UOS.	9. 80. 50.	
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		
1100.		

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

Units of Service (UOS) Description	Units of Number of Service (UOS) Contacts (NO	
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

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

276 groups annually for 2 months x 5 clients/group x 80% = 184		
NOC. 276 groups annually for 10 months x 5 clients/group x 100% =		
1,150 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% = 32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS.	232	464
480 sessions annually for 2 months x 1 client/session x 80% = 64		
NOC. 480 sessions annually for 10 months x 1 client/session x 100% = 400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100% = 300 UOS.	348	418
432 sessions annually for 2 months x 1 client/session x 80% = 58		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing $x 80\% = 2 \text{ UOS}$.	12	ша
10 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
2 months of condom & lube distribution x 80% = 2 UOS.		
10 months of condom & lube distribution x 100% = 10 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 2 months x 2 hours each x 80% = 3 UOS.		
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.	23	116
1 training/month x 2 months x 10 attendees/training x 80% = 16 NOC.		
1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.		

Appendix A-3
Contract Term: 09/01/11 - 06/30/20

Program: The Stonewall Project Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

Amendment: 09/01/2017

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

0//01/2013 - 00/30/2014 (Appendix B-3b)	Units of	Number of
Units of Service (UOS) Description	Service (UOS)	Contacts (NOC)
Recruitment & Linkages	Del vice (UUS)	COMMING (110C)
1 UOS = 1 hour		
720 hours annually for 12 months x 100% = 720 UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =	,20	_,,,,,
2,880 NOC.		¥
Events		
1 UOS = 1 event		1 406
34 events annually for 12 months x 100% = 34 UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1 200
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		422
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	233
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.	,	
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	339	3/4
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution		20
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	. 120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

Amendment: 09/01/2017

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.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.	. 34	1,150
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x $100\% =$	414	1,380
414 UOS.	717	1,500
276 groups annually for 12 months x 5 clients/group x 100% =	34	
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	210	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		¥*
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.		
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		,
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution	4.0	
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training		
1 UOS = 1 hour		4.5.5
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
TOTAL:	1,815	6,505

Program: The Stonewall Project

Appendix A-3

Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

Amendment: 09/01/2017

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

07/01/2015 - 06/30/2016 (Appendix B-3d)	TT_24 P	NT 1
Units of Service (UOS) Description	Units of Service (UOS)	Number of
Recruitment & Linkages	Service (UUS)	Contacts (NOC)
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =	120	2,000
2,880 NOC.	D.	
Events		
1 UOS = 1 event		
34 events annually for 12 months x 100% = 34 UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.	}	
Groups	·	
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =		
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%		
= 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour	1	
374 sessions annually for 12 months x 0.96 hour/session x 100%	250	274
= 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x $100\% = 10$ UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
TOTAL:	1,815	6,505

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

Amendment: 09/01/2017

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.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.		
Groups 1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =		
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling	 	
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.		
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing	10	-1-
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS. Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.	12	ша
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% = 24 608.	27	120
120 NOC.		
TOTAL:	1,815	6,505

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

Amendment: 09/01/2017

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages	501 (100 (000)	
1 UOS = 1 hour		×
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.	24	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups	£	
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	12.1	1,500
276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.	10 1	
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.		57.
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.	,	
Social Marketing 1 UOS = 1 month	10	/-
	12	n/a
12 months of social marketing x 100% = 10 UOS. Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.	12	ща
Training		
1 UOS = 1 hour		- ADD:
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =	~	120
120 NOC.		
TOTAL:	1,815	6,505

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

Amendment: 09/01/2017

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

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.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1 200
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		,
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	0.40	255
= 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management	-	
1 UOS = 1 hour	Į	
374 sessions annually for 12 months x 0.96 hour/session x 100%	250	274
= 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	·	
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		•
TOTAL:	1,815	6,505

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

Amendment: 09/01/2017

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

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	8	
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events	*	
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.	37	1,450
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	7.7	1,500
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	233
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour	1	
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.		
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training		
1 UOS = 1 hour		483
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =	=	
120 NOC.		
TOTAL:	1,815	6,505

Contractor: San Francisco AIDS Foundation Appendix A-3

Program: The Stonewall Project Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

Amendment: 09/01/2017

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 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 period016, 60% of HIV-negative/unknown
	status MSM clients of The Stonewall Project will report having had an
	HIV test in the prior 6 months, as measured or documented by self-
	report, EvaluationWeb and/or client treatment plans.
Increase viral load	• By the end of each contract period, 80% of HIV-positive clients in the
suppression	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	By the end of each contract period, the SFAF Stonewall Project will
of protected sex	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 LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix A-4 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC & General Fund

Amendment: 09/01/2017

1. Identifiers:

Program Name:

African American Prevention Initiative

Program Address: City, State, Zip Code: 1035 Market Street, Suite 400 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	\boxtimes	Renewal	П	Mo	dification
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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	7	287
27 events annually for 4 months $\times 80\% = 7$ UOS.	,	207
Average 41 contacts/event x 7 events = 287 NOC.		
Groups	el p	
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.	223	1,170
279 groups annually for 4 months x average of 16.1 clients/group		
x 80% = 1,198 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months x $80\% = 160$ tests.	, 100	100
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x 80% = 128	128	128
UOS.	120	120
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		

Appendix A-4 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC & General Fund

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

01/01/2012 - 12/31/2012 (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.	20	820
23 events annually for 4 months $\times 100\% = 8$ UOS.		
Average 41 contacts/event x 20 events = 943 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS.		724
318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS.	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group x 80% = 2,629 NOC.		
318 groups annually for 4 months x average of 15.5 clients/group	== =	
x 100% = 1,643 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		4
500 tests annually for 8 months \times 80% = 267 tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	_ = =	
680 sessions annually for 8 months x 1 hour/session x 80% =		
363 UOS.		
680 sessions annually for 4 months x 1 hour/session x 100% =	589	589
226 UOS.	389	
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		
680 sessions annually for 4 months x 1 client/session x 100% =		
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program		
75 linkages annually for 8 months x 80% = 40 linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		
65 linkages = 65 UOS and 65 NOC.		

Appendix A-4 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC & General Fund

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	12	492
23 events annually for 6 months x $100\% = 12$ UOS.	12	492
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		·
1 UOS = 1 hour		
318 groups annually for 6 months x average 1.82 hour/group x	290	2,465
100% = 290 UOS.		
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.		
250 tests = 250 UOS and 250 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS.	3-10	540
680 sessions annually for 6 months x 1 client/session x $100\% =$		
340 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x $100\% = 38$ linkages.	36	30
38 linkages = 38 UOS and 38 NOC.		

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

Appendix A-4 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC & General Fund

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	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	704
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580 UOS.	200	
193 groups annually for 12 months x average of 17.2 clients/		
group x $100\% = 3,320$ NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	500	
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	1)2
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

Appendix A-4 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC & General Fund

Amendment: 09/01/2017

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

Appendix A-4 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC & General Fund

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.	24	984	
Average 41 contacts/event x 24 events = 984 NOC.			
Groups			
1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS.	580	3,320	
193 groups annually for 12 months x average of 17.2 clients/ group x $100\% = 3,320$ NOC.			
HIV Testing 1 UOS = 1 test for 1 client. 500 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	

Contractor: San Francisco AIDS Foundation

Program: African American Prevention Initiative

Contract Term: 09/01/11 - 06/30/20
Funding Source: CDC & General Fund

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	984
24 events annually for 12 months x $100\% = 24$ UOS.	2.	501
Average 41 contacts/event x 24 events = 984 NOC.	_	
Groups	,	
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x $100\% = 580 \text{ UOS}$.	580	3,320
193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	500	500
500 tests = 500 UOS and $500 contacts$.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 12 months x .25 hour/session x 100% =	120	480
120 UOS.	120	460
480 sessions annually for 12 months x 1 client/session x 100% =		¥
480 NOC.		
Prevention Case Management	4	
1 UOS = 1 hour.		
240 sessions annually for 12 months x 0.5 hour/session x 100% =	120	240
120 UOS.	120	240
240 sessions annually for 12 months x 1 client/session x 100% =		
240 NOC.		
Outreach		
5 hours/week x 48 weeks/year x $100\% = 240$ UOS.	240	240
5 contacts/week x 48 weeks/year x 100% = 240 NOC.		
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	984
24 events annually for 12 months x 100% = 24 UOS.	24	704
Average 41 contacts/event x 24 events = 984 NOC.		~
Groups		
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x	580	2 220
100% = 580 UOS.	380	3,320
193 groups annually for 12 months x average of 17.2 clients/		
group x $100\% = 3,320$ NOC.		

Amendment: 09/01/2017

TOTAL:	1,584	5,764
5 contacts/week x 48 weeks/year x 100% = 240 NOC.		
5 hours/week x 48 weeks/year x 100% = 240 UOS.	240	240
Outreach		
240 NOC.		
240 sessions annually for 12 months x 1 client/session x 100% =		
120 UOS.	120	270
240 sessions annually for 12 months x 0.5 hour/session x 100% =	120	240
1 UOS = 1 hour.		
Prevention Case Management		
480 NOC.		
480 sessions annually for 12 months x 1 client/session x 100% =		
120 UOS.	120	700
480 sessions annually for 12 months x .25 hour/session x 100% =	120	480
1 UOS = 1 hour.		
Individual Risk Reduction Counseling		
500 tests = 500 UOS and 500 contacts.		
500 tests annually for 12 months x $100\% = 500$ tests.	500	300
1 UOS = 1 test for 1 client.		500
HIV Testing		

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing		
Citywide Goal	System of Prevention Objective	
Increase status awareness	By 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.	

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Appendix A-4 Contract Term: 09/01/11 - 06/30/20 Funding Source: CDC & General Fund

	Community-Based HIV Testing
	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	 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	 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	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 appeals.		
	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	• By the end of each contract period, 90% of HIV-positive clients in the		
suppression	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	By the end of each contract period, the SFAF African American Special		
protected sex	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 <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation

Program: Stonewall Castro/LIFE Program

Contract Term: 09/01/11 - 06/30/20

Funding Source: General Fund

1. Identifiers:

Program Name:
Program Address:

Stonewall Castro/LIFE Program 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	\boxtimes	Modification
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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

Amendment: 09/01/2017

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

Amendment: 09/01/2017

Groups 1 UOS = 1 hour 207		9
207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207 UOS.	207	690
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		
NOC.		,
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107	107	107
UOS.		
160 sessions annually for 10 mos. x 1 client/session x 80% = 107		
NOC.		·
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800	800	640
UOS.	9. 10. 200	* **
960 sessions annually for 10 mos. x 1 client/session x 80% = 640 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		-
45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		i i
48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112		
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS		
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS		
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		
1,423 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 10 mos. x .5 hr./session x 80% = 200	200	400
UOS.	200	. 700
600 sessions annually for 10 mos. x 1 client/session x 80% = 400		
NOC.		٠

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	580	580
600 tests annually for 10 mos. \times 100% = 500 tests.		
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	139	278
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19	139	2/0
UOS.		

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

288 sessions annually for 10 mos. x $0.5 \text{ hr./session x } 100\% = 120$		
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% =	1	
240 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 2 mos. x 1 hr./session x 80% = 64		
UOS.		
480 sessions annually for 10 mos. x 1 hr./session x $100\% = 400$	464	464
UOS.		101
480 sessions annually for 2 mos. x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 mos. x 1 client/session x 100% = 400 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = 41$ UOS.		*
207 groups annually for 10 mos. x 1.5 hr./group x $100\% = 259$		
UOS.	300	1,000
207 groups annually for 2 mos. x 5 clients/group x 80% = 138		
NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x $80\% = 21$		
UOS.		
160 sessions annually for 10 mos. x 1 hr./session x $100\% = 133$	155	155
UOS.		
160 sessions annually for 2 mos. x 1 client/session x $80\% = 21$		
NOC.		
160 sessions annually for 10 mos. x 1 client/session x 100% =		
133 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 2 mos. x 1.25 hr./session x $80\% = 160$		
UOS.	h h	
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =	1160	928
1000 UOS.	1100	720
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.		

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

Amendment: 09/01/2017

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	600
600 tests annually for 12 mos. x $100% = 600$ tests.	000	000
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	}	
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	145	159
145 UOS.	143	139
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	190	190
UOS.	480	480
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

Amendment: 09/01/2017

Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS.		2,000
207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.	1	
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.	1080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.I.F.E. Program – Groups		,
1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$		
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168		
UOS	604	2,134
48 groups annually for 12 mos, x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120		
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x 100% = 375		==0
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		

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

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

Amendment: 09/01/2017

159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.		
Prevention Case Management		
1 UOS = 1 hour	ļ	·,
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	400	400
UOS.	480	480
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		n n 5
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311		
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.	1	1 1 1 1
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% =		ļ
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180	,	
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. \times 3.5 hrs./group \times 100% = 168		
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	_	
48 groups annually for 12 mos. \times 2 ms./group \times 100% = 90 008		
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		- 61
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		
TOTAL:	2 720	6166
IUIAL:	3,739	6,166

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

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	600
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		*
159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 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	480
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		Ø.
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x $100\% = 311$	311	1,035
UOS.		2,000
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		1
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1,080	864
1080 UOS.	1,000	001
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour	1	
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. \times 3.5 hrs./group \times 100% = 168	604	2,134
UOS		
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. $x = 2.5 \text{ hrs./group } x = 120$		
UOS		

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

Amendment: 09/01/2017

TOTAL:	3,739	6,166
750 NOC.		
750 sessions annually for 12 mos. x 1 client/session x 100% =	16 1	
UOS.	375	750
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	200	750
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Recruitment and Linkage		
= 2,134 NOC.		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		

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

07/01/2016 - 06/30/2017 (Appendix B-5e) Units of Number of		
Units of Service (UOS) Description	Service (UOS)	Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. \times 100% = 600 tests.	000	000
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	145	159
145 UOS.	1.15	100
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	480	480
UOS.		
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC,		,
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS.		i e
207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.	144	177
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% =		200
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

Amendment: 09/01/2017

Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 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

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

Amendment: 09/01/2017

TOTAL:	3,739	6,166
750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		
UOS.	375	750
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Recruitment and Linkage		
194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.		
UOS		3
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
UOS	604	2,134
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$	604	2 124
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
UOS.		
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$		
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Groups		
864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.		
1080 UOS.	1000	100 000
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1,080	864
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Prevention Case Management		•
144 NOC.	,	
144 sessions annually for 12 mos. x 1 client/session x 100% =		
UOS.		
144 sessions annually for 12 mos. x 1 hr./session x $100\% = 144$	75. 220	77 Sec.

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	600
600 tests = 600 UOS and 600 contacts Individual Risk Reduction Counseling		
1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 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

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

Amendment: 09/01/2017

Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1.025
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1.000	964
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180		
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. $x = 3.5 hrs./group \times 100\% = 168$	CO4	0.104
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120		
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x 100% = 375	0.75	
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		T. J.
750 NOC.		
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		

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

TOTAL:	3,739	6,166
750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		
1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS.	375	750
= 2,134 NOC. Shanti L.I.F.E. Program – Recruitment and Linkage		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
UOS 12 mos. x 2.5 ms./group x 100% - 120	2	
48 groups annually for 12 mos. x 2 hrs./group x $100\% = 96 \text{ UOS}$ 48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		_,
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168	604	2,134
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
UOS.		
1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180		
Shanti L.I.F.E. Program - Groups	•	
864 NOC.		
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS.	1,080	864
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Prevention Case Management		
144 NOC.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS.	144	144
1 UOS = 1 hour	1.4.4	144
Counseling		
Shanti L.I.F.E. Program – Individual Risk Reduction		
1,035 NOC.		
207 groups annually for 12 mos. x 5 clients/group x 100% =		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS.	311	1,035
1 UOS = 1 hour		
Groups		
480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		
UOS.		100
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
1 UOS = 1 hour		
Prevention Case Management		
159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.		
145 UOS.		

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

Amendment: 09/01/2017

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Citywide Goal	Community-Based HIV Testing System of Prevention Objective
Increase status awareness	 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 period16, 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	• 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	 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	• 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.

Appendix A-5 Contract Term: 09/01/11 - 06/30/20 Funding Source: General Fund

Citywide Goal	System of Prevention Objective
Increase viral load suppression	 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	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 <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B

Calculation of Charges

1. Method of Payment

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

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/11 - 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: 09/01/2017

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.

Amendment: 09/01/2017

Check one:								Appendix B	
	[X] Modifi of Mod. 24	cation				′	ppendix Term:	9/1/11 -	6/30/20
FISCAL YEAR: 2011-2012 to 2019-2020	OI WIOG. 24				-				DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	C Foundation			of the same and anything	Lines of the and	*			
·	5 Foundation			AGNOOR ID (DE	H GOE UNLY	1	and the state of t	Committee of the second	
LEGAL ENTITY CODE: (CBHS Only)									
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS For									
PROGRAM PROVIDER NAME: San Francisco AIDS Founda	tion HIV Prevent	ion Services							
					*		240237		
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	7/1/18-6/30/14						PAGE 3 TOTALS
SALARIES & EMPLOYEE BENEFITS	\$24.274	\$41,879	\$13,205						#76 2E0
OPERATING EXPENSE		\$3,576							\$76,358 \$8,263
CAPITAL OUTLAY (COST \$5,000 AND OVER)	ψ2,002	40,0.0	\$1,700						ψ0,200
SUBTOTAL DIRECT COSTS		\$45,455	\$15,000						\$84,621
INDIRECT COST AMOUNT:	\$2,417	\$4,545							\$8,462
INDIRECT RATE:	10.0% \$26,583	10.0% \$50,000	10.0% \$16,500						\$93,083
(OTAL EXPENSES:	\$20,565	\$30,000	\$10,500			-	-		493,003
	Contract Con	36.000				The State of		A WEAVE CA	
HOUSING & DREAN HEALTH (HUH) FUNDING SOURCES. TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEAL	TH FUNDING SOL	RCES			PLOS				
CDC Grant (HIV Prevention Project) General Fund	\$26,583	\$50,000	\$16,500	m is a si					\$93,083
Other Funding Source (identify by name) Children General Fund									
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	\$26,583	\$50,000	\$16,500	THE PERSON NAMED IN		THE PART OF THE PA		CONTRACTOR OF THE PARTY OF	\$93,083
			41.33.33						
HIV HEALTH SERVICES (HHS) FUNDING SOURCES: TOTAL HIV HEALTH SERVICES FUNDING SOURCES									
CHPP FUNDING SOURCES:				Konstalla satt					
TOTAL CHPP FUNDING SOURCES								For Street Street	
MCAH FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES									
TOTAL DPH REVENUES TOTAL OTHER/ NON-DPH REVENUE	\$26,583	\$50,000	\$16,500						\$93,083
TOTAL REVENUES (DPH AND NON-DPH)	\$26,583	\$50,000	\$16,500						\$93,083
Prepared by/Phone # Larry Zapatka / 415-487-3055									

Check one:	3									Appendix B	Page 4
{[] New [] Renewal		dification		100		Appendix Term:			9/1/11 -	6/30/20	
If modification, Effective Date of Mod. 7.1.17 No FISCAL YEAR: 2011-2012 to 2019-2020	. of Mod. 24						. — .				DDUA
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIL	ne Foundation					VENDOR JE (Charles Cales				DPH1
LEGAL ENTITY CODE: (CBHS Only)	20 i Ouridador						IN SUCCESSION	The state of the s	William Company	A STATE OF THE STA	
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fo	undation					*					
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda		ention Servic	es								
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	
APPENDIX TERM:	9/1/11-	1/1/12-	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	PAGE 4
			die angenie			THE RESERVE OF THE PARTY OF THE	The Country of the Co				
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	169,097 94,810	507,289 284,433	253,644 142,218	556,284 290,494	591,616 316,367		610,811 328,393	635,936 309,557	642,061 326,493	642,061 326,493	5,221,235 2,723,117
CAPITAL OUTLAY (COST \$5,000 AND OVER)	24,010	204,400	142,210	200,101	010,007	Ψ 303,038	020,000	000,007	020,480	020,400	2,120,111
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	263,907 26,391	791,722 79,172	395,862 39,585	846,778 84,678	907,983 90,798	916,295 91,630	939,204 93,919	945,493 113,458	968,554 116,225	968,554 116,225	7,944,352 852,081
INDIRECT RATE:	10%	10%	10%	10.0%	10.0%		10.0%		12.0%	12.0%	002,001
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
PARTIE WHEN ALL											p
REVENUES!											
HOUSING & URBAN HEALTH (BUR) FLAKUING SOURCES. TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEA	TH FUNDING	SOURCES									
P. W											
CDC Grant (HIV Prevention Project)	290,298	479,451	the control of the se								769,749
CDC Reduction	(28,016)	(21,222)	340								(49,238)
General Fund Unspent GF (7/1/15-6/30/16)		391,443	435,447	931,456	998,781	1,007,925 (49,379)	1,033,123	1,058,951	1,084,779	1,084,779	8,026,684 (49,379)
Other Funding Source (identify by name)						(10,010)	37 - 17				(40,010)
Children General Fund				MINES NO.	AND DESCRIPTION OF THE PERSON		TOTAL STREET		The state of the state of		***
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	0.577.8
HV HEALTH SERVICES (HHS) FUNDING SOURCES				A STATE OF THE STATE OF							Shanghiyaya,
TOTAL HIV HEALTH SERVICES FUNDING SOURCES		(40. HI)			- /- W				R EST		ole in
GIAPP FUNDING SOURCES: TOTAL CHEP FUNDING SOURCES											er de g
TOTAL CHIPP FUNDING SOURCES										NEW STREET	12 A . 1 W
CAH PUNDING SOURCES:											
TOTAL OPH 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							E S 240 - 11.	P 7 - 1 1 1			
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	

Check one: [] New [] Renewal [X] Modi	fication					Арр	endix Term;	Appendix B 9/1/11 -	Page 5 6/30/20
If modification, Effective Date of Mod. 7.1.17 No. of	of Mod. 24							3		
FISCAL YEAR: 2011-2012 to 2019-2020										DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS	Foundation				VE	NDOR ID (DPI	LUSE ONLY)			
LEGAL ENTITY CODE: (CBHS Only)										
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Four	ndation								-	
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundati	on HIV Preve	ntion Service								
	43 A B A		La Brown W	NOTE !	- Dw.15	rental care	No hy		ALL VOLE	ESWIES AL
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	
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	PAGE 5 TOTALS
	207,512	249,014	077 F24	282,526	282,526	282,526	289,089	296,839	296,839	2.464.405
SALARIES & EMPLOYEE BENEFITS 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: INDIRECT RATE :	26,785 10.0%	32,757 10.0%	33,277 10.0%	33,776 10.0%	33,776 10.0%	33,776 10.0%	40,803 12.0%	41,798 12.0%	41,798 12.0%	318,546
TOTAL EXPENSES:	294,639	360,320	366,048	371,539	371,539	371,539	380,827	390,116	390,116	3,296,683
TOTAL EXILETOES.	201,000	000,020	000,010	071,000	011,000	011,000	000,021	000,110	000,110	0,230,000
				Mary and the same						
HOUSING & URBAN HEALTH (HUN) FUNDING SOURCES- TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALT	H FUNDING S	DURCES								
BIV PREVENTION SECTION (HPS) FUNDING SOURCES:									0.00	
CDC Grant (HIV Prevention Project)										
General Fund	294,639 (2,126)	360,320	366,048	371,539			380,827	390,116	390,116	2,553,605 (2,127)
Not Encumbered/Unspent GF Other Funding Source (identify by name)	(2,120)									(2,127)
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	200 240	200 240	222.242	274 500	000 000	074 500	200 207	000 440	000 440	2 200 200
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) FURDING SOURCES:					A BULLOW	111111111111111111111111111111111111111	Was-Park	The second		
YOTAL HIV HEALTH SERVICES FUNDING SOURCES										
CHPP FUNDING SOURCES. TOTAL CHPP FUNDING SOURCES.										
MCAH FUNDING SOURCES							((ma) ((m)			
TOTAL OPH REVENUES TOTAL OTHER NON-OPH REVENUE	292,513	360,319	366,048	371,539	357,836	371,539	380,827	390,116	890,118	3,280,853
TOTAL REVENUES (DPH AND NON-DPH)	292,513	360,319	386,048	371,539	357,836	371,539		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	

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If modification, Effective Date of Mod. 7.1.17 No.	of Mod. 24										
FISCAL YEAR: 2011-2012 to 2019-2020					- 17						PH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS	Foundation		4	YENDOR ID (C	PH USE ONLY	3					
LEGAL ENTITY CODE: (CBHS Only)											
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Four	ndation										
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundati	on HIV Preve	ntion Service:									
	SE TEN						A TOTAL OF			Z jevije iese	med on the
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-4q	A-4/B-4h	A-4/B-4i	
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	PAGE 6
EXPENSES:	70 707	040 400	404040	204 200	000 000	000 700	440,000	000 070	000.070	000.0	
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	72,707 78,510	218,123 235,529	164,319 62,506	381,886 107,380	389,226 107,379	398,780 110,241	410,030 111,715	389,370 135,869	389,370 148,680	389,370 148,680	3,203,181 1,246,489
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 10.0%	45,366 10.0%	22,683 10.0%	48,926 10,0%	49,660 10.0%	50,901 10.0%	52,175 10.0%	63,029 12.0%	64,566	64,566 12,0%	476,995
INDIRECT RATE:				(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					12.0%		4 000 005
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
HOLEING CREAK HEALT (HILL) TURBLING SOURCES: HIV PREVENTION SECTION (HPS) FUNDING SOURCES: CDC Grant (HIV Prevention Project)	H FUNDING 3	241,864									408.204
General Fund Other Funding Source (identify by name) Children General Fund	100,340	257,154	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,518,461
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
NV REALTH SERVICES (NRS) BUNDING SOURCES										ESSAND	4 7 7 7
TOTAL HIV HEALTH SERVICES FUNDING SOURCES			No. of State		Links SV						
CRPP FUNDING SOURCES:											177 P. S.
H FUNDING SOURCES:	30 A										
TOTAL DPH REVENUES TOTAL OTHER/ NON-DPH REVENUE	166,340	499,018	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,926,66
TOTAL REVENUES (DPH AND NON-DPH)	166,340	499,018	249,508	538,192	546,265	559,922	573,920	588,268	602,616		4,926,66
Prepared by/Phone # Larry Zapatka / 415-487-3055								New per FN#25	New per FN#25	New per FN#25	

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FISCAL YEAR: 2011-2012 to 2019-2020	11100121									DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS	Foundation	7			VENDORUD ID	PHUSEIONLY		AND THE STREET		
LEGAL ENTITY CODE: (CBHS Only)	7 7 0 0 1 1 0 1 0 1 1						FA 2	3. 3.		1. 11. 20. 1. 1. 10 Ca
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Four	ndation									
PROGRAW PROVIDER NAME: San Francisco AIDS Foundat		ntion Service								_
			GP/E/A	historiana	W.Warbardyan	HEAT OF THE		ARMENIA AND A	JUNEAU P	A COLUMN
APPENDIX NUMBER (Nectalized Budget)	A-5/B-5	A-5/B-5a	A-5/B-5b	A-5/B-5c	A-5/B-5d	A-5/B-5e	A-5/B-5f	A-5/B-5g	A-5/B-5h	
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- 6/30/18	7/1/16- 6/30/17	7/1/17- 6/30/18	7/1/18- 6/30/19	7/1/19- 6/30/20	PAGE 7 TOTALS
A COLUMN TO THE REAL PROPERTY OF THE PARTY O			470.000	400 400	400 400	405 000	404 5 \0	407.500	407.500	
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	120,563 338,335	144,675 378,769	178,889 386,024	182,128 391,258	182,128 405,593	185,883 416,936	184,500 422,709	187,563 434,457	187,563 434,457	1,553,892 3,608,538
CAPITAL OUTLAY (COST \$5,000 AND OVER)		0/0//00							707,707	0,000,000
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: INDIRECT RATE :	61,487 13.4%	69,532 13,3%	73,936 13,1%	75,046 13.1%	76,922 13.1%	78,440 13.0%	91,081 15.0%	93,302 15,0%	93,302 15.0%	713,048
TOTAL EXPENSES:	520,385	592,976	638,849	648,432	664,643	681,259	698,290	715,322	715,322	5,875,478
evenues:										
HOUSING & URBAN FEALTH (HUH) FUNDING BOUNGES. TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALT	H FUNDING SC	DURCES	Y atta							T SUSPENIE
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:			The state of						anti Rig	LE LIKE STI
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)	020,000	002,010	000,040	040,402	004,040	001,200	030,230	7 10,022	710,022	3,073,476
Children General Fund TOTAL HIV PREVENTION SECTION FUNDING SOURCES	520,385	592,976	538,849	648,432	664,643	681,259	598,290	715,322	715,322	5,875,478
HIV HEALTH BERVICES (HHS) FUNDING SOURCES:	en (Maria VI)									
TOTAL HIV HEALTH SERVICES FUNDING SOURCES						V.5115.215				
CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES									Vi vii 981	
MCAH FUNDING SOURCES:										
TOTAL MCAH FUNDING SOURCES										
TOTAL DPH REVENUES TOTAL OTHER/ NON-OPH REVENUE	520,385	592-976		648,432	664,643	681,288	698,290	715,322	7415 322	5,875,476
TOTAL REVENUES (DPH AND NON-DPH)	520,385	592,976	638,849	648,432	864,643	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	

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FISCAL YEAR: 2011-2012 to 2019-2020									DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID:	S Foundation				VENDOR TO (CP)	HUSE ONLY			
LEGAL ENTITY CODE: (CBHS Only)				43.11.4					
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ndation				5.				
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundat	ion HIV Prevent	ion Services							
						V-X/4-1-13			
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	
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	7/01/12-6/3013	7/01/12-6/3013	7/01/12-6/3013	7/01/12-6/3013	PAGE 8 TOTALS
¿PENSES:									
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	208,074 622,182	68,665	60,407	5,912	249,690 695,024	83,972	73,874	7,230	457,764 1,617,266
CAPITAL OUTLAY (COST \$5,000 AND OVER)	022,102	00,000	00,407	0,812	080,024	03,972	73,074	7,230	1,017,200
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: INDIRECT RATE :	83,026 10.0%	6,866 10.0%	6,041 10.0%	591 10.0%	94,471	8,396 10.0%	7,386 10.0%	722 10.0%	207,499
TOTAL EXPENSES:	913,282	75,531	66,448	6,503	10.0% 1,039,185	92,368	81,260	7,952	2,282,529
	0,0,=0.				1,000,100	<u> </u>	0.,2.0	7,002	
REVENUES:									
HOUSING & URBAN HEALTH (HISH) FUNDING SOURCES TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALT	H FUNDING SOU	RCES	6						
IV PREVENTION SECTION (HPS) FUNDING SOURCES:									
CDC Grant (HIV Prevention Project)	040.000				4 000 405				4.050.407
General Fund Other Funding Source (identify by name)	913,282				1,039,185				1,952,467
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	1,039,186	92,368	81,260	7,952	
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:								MINE THE	
TOTAL HIV HEALTH SERVICES FUNDING SOURCES									We the second
GHIP FUNDING SOURCES:		February Son							
TAL CHPP FUNDING SOURCES								(VI) STATE OF THE	
MGAN FUNDING SOURCES:				I was a constant		District Control			
									- to the said
TOTAL OPH REVENUES TOTAL OTHER/ NON-DPH REVENUE	913,262	76,531	66,448	6,503	1,039,185	92,368	81,200	7,952	2,282,529
TOTAL REVENUES (DPH AND NON-DPH)	913,282	75,531	66,448	8,503	1,039,185	92,368	81,260	7,952	2,282,529
Prepared by/Phone # Larry Zapatka / 415-487-3055									

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[] New [] Renewal [X] If modification, Effective Date of Mod. 7.1.17 No. c	Modification of Mod. 24		· · ·			A	ppendix Term:	9/1/11 -	0/30/20
FISCAL YEAR: 2011-2012 to 2019-2020	JI 1010G. 24				· · · · · ·				OPH1
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LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS	Foundation					VENDOR 10 (DP)	HUSE UNET	3.14.1	
LEGAL ENTITY CODE: (CBHS Only)									
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Four	ndation								
PROGRAM PROVIDER NAME; San Francisco AIDS Foundat	ion HIV Preventi	on Services							
	States 1			10	Waling M			100	*
Budget Summary Page	Page 3	Page 4	Page 5	Page 6	Page 7	Page 8	Page 9	5 1/2 X 1/4 1	
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	mr.	
APPENDOX 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 12/13	7/1/15-6/30/16		PAGE 9
			PARTY ASSE						
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) 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
			STATE OF THE PARTY		(A) BOSON ENG				- F0 F2
HOUSING & URBAN HEALTH (HUH) (AMOING SOURCES: TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALT	H FUNDING SOU	RCES	SEAN VOID						
N. PREVENTION SECTION (HPS) FUNDING SOURCES:			S S III S						
CDC Grant (HIV Prevention Project)	93,083	769,749		408,204					1,271,036
CDC Reduction		(49,238)	0.000	4 540 404	F 07/F 478	4 050 407	00.500		(49,238)
General Fund Not Encumbered/Unspent GF		8,026,684	2,553,605 (2,127)	4,518,461	5,875,478	1,952,467	28,500		22,955,195 (2,127)
Other Funding Source (identify by name)			(2,121)						(2,121
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 TOTAL HIV PREVENTION SECTION FUNDING SOURCES	50 00S	9 607 948	2 700 882	A non new	E 072 470	330,062 2,282,529			330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	93,083	8,697,816	3,280,853	4,926,665	5,875,478	4,404,528	20,500		25,184,924
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:		TO NOT SELECT	0						
TOTAL HIV HEALTH SERVICES FUNDING SOURCES									
CHPP FUNDING SOURCES: TOTAL CHPP FUNDING SOURCES									
MCAH FUNDING SOURCES: TOTAL MCAH FUNDING SOURCES									
TOTAL OPH REVENUES TOTAL OTHER/NON-DPH REVENUE	93,083	8,897,818	3,280,863	4,926,685	5,875,478	(1014 1-25 A 525 1-27 1-28 A 525 1-28 1-28 A 525	28,500		25,184,92
TOTAL REVENUES (DPH AND NON-DPH)	93,083	8,697,816	3,280,883	4,925,665	5,875,476	2,282,529	28,500		25,184,92
Prepared by/Phone # Larry Zapatka / 415-487-3055									

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

Appendix B-2g Page Appendix Term: 7/1/2017-6/30/2018

Page 1

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

			SERVICE MO	DES			
	Test	ing	Mobile	Testing			
	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	8,300	83%	1,700	17%			10,000
	4,900	100%					4,900
	54,000	100%					54,000
	40,800	85%	7,200	15%			48,000
7	77,679	100%					77,679
	176,250	100%					176,250
		100%					44,000
	18,800	100%					18,800
	37,920	100%	-				37,920
7			15,600	100%			15,600
		(*)					21,600
╗	462,649	90.939%					508,749
╗		90.939%					127,187
		90.939%					635,936
	Expenditure	%	Expenditure	%			Contract Total
╗							118,280
┰		92%	3,364	8%			42,054
\neg	-						17,905
┪		AND THE STREET	1,120	28%			4,002
┪		100%					- 127,316
		000,000,000					
┪							
┰							
┪							
\dashv			1				-
-			 				
S	305.073	98.551%	\$ 4,484	1.449%			\$ 309,557
	883,384	93,431%	62.109	6.569%			945,493
2%							113,458
				100000000000000000000000000000000000000			\$1,058,951
1	Panel C Sacrament & Panel Bridge State Section 6	• No representation of the		dl			
de	9.790	- •	960		•		10,750
		.07					
de	9,79		96	0			
)	2% 3	Salaries 8,300 4,900 54,000 40,800 77,679 176,250 44,000 18,800 37,920 462,649 115,662 578,311 Expenditure 118,280 38,690 17,905 2,882 127,316 \$305,073 \$305,073 \$83,384 106,005 \$989,389 ode 9,790 \$101	8,300 83% 4,900 100% 54,000 100% 40,800 85% 77,679 100% 176,250 100% 44,000 100% 18,800 100% 37,920 100% 462,649 90.939% 578,311 90.939% 578,311 90.939% 115,662 90.939% 578,311 90.939% 17,905 100% 2,882 72% 127,316 100% 127,316 100% 2,882 72% 127,316 100% 38,690 92% 17,905 100% 2,882 72% 127,316 100% 38,690 92% 17,905 100% 2,882 72% 127,316 100% 38,690 92% 17,905 100% 2,882 72% 127,316 100% 38,690 92% 17,905 100% 2,882 72% 127,316 100% 38,690 92% 17,905 100% 2,882 72% 127,316 100% 38,690 92% 17,905 100% 38,690 92% 17,905 100% 2,882 72% 305,073 98,551%	Testing Salaries Salaries	Testing Salaries % FTE Salaries % FTE	Testing	Testing

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

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

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 \$ $100,000 \times 0.10 \text{ FTE} = \$$

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 \times 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 $$90,000 \times 0.60 \text{ FTE} = $$ 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 $$60.000 \times 0.80 \text{ FTE} = $$ 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.

44,000 Annual Salary $$55,000 \times 0.80 \text{ FTE} = $$

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 \times 0.40$ FTE = \$ 18,800

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

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

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 $$47,400 \times 0.80 \text{ FTE} = $$

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 \times 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 \times 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:

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:

Janitoral services

\$566.34 per month x 12 mo = \$

6,796

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.

 $$35 \text{ per month } \times 9.80 \text{ FTE } \times 12 \text{ months} = $$

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 \$37,938, the remainder will be funded in-kind.

37,938

	\$	42,054
Compact Contracting		
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
2 monthly Clipper Cards for staff to travel to multiple testing locations.	e	2 000
	\$	2,000
2 monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months = R.V Expense to include fuel & maintenance		
2 monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months =	\$	2,000
2 monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months = R.V Expense to include fuel & maintenance \$166.83/mo x 12 mo Total Staff Travel:		
2 monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months = R.V Expense to include fuel & maintenance \$166.83/mo x 12 mo Total Staff Travel: Consultants/Subcontractors:	\$	2,002
2 monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months = R.V Expense to include fuel & maintenance \$166.83/mo x 12 mo Total Staff Travel: Consultants/Subcontractors: St. James Infirmary Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant	\$	2,002
2 monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months = R.V Expense to include fuel & maintenance \$166.83/mo x 12 mo Total Staff Travel: 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.	\$	2,002
2 monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months = R.V Expense to include fuel & maintenance \$166.83/mo x 12 mo Total Staff Travel: 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	\$	2,002
2 monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months = R.V Expense to include fuel & maintenance \$166.83/mo x 12 mo Total Staff Travel: 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 annaul monitoring reports, monthly invoices, quarterly evaluations and maintains	\$	2,002
2 monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months = R.V Expense to include fuel & maintenance \$166.83/mo x 12 mo Total Staff Travel: 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	\$	2,002
2 monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months = R.V Expense to include fuel & maintenance \$166.83/mo x 12 mo Total Staff Travel: 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 annaul monitoring reports, monthly Invoices, quarterly evaluations and maintains communications with all collaborative partners. Minimum Qualifications: Experience coordinating Harm Reduction	\$	2,002

Appendix B-2g Contract ID# 100002504

Retirement Plan.

Phlebotomist: Certified for specimen collection

23,500

11,960

35,460

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

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

Total Salaries \$

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

7,092 **42,552**

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/20 Appendix Term: 7/1/17-6/30/18

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
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 =	s	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. <i>Minimum Qualifications</i> : Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.	•	0,704
.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 inkind.		
	\$	42,000
Dr. Hall Total	\$	42,000

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

Total Salaries & Benefits \$

Contract Term: 9/1/11-6/30/20 Appendix Term: 7/1/17-6/30/18

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 x 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 Appendix Term: 7/1/2018-6/30/2019

Page 1

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES							
Personnel Expenses		Testing		Mot	Mobile Testing				
Position Titles	FTE	Salaries	% FTE	Salarie	s	% FTE	Salaries	% FTE	Contract Totals
Magnet Director	0.10	8,30	0 83%	1,	,700	17%			10,000
Director of Government Contracts	0.05	4,90	0 100%			э х			4,900
HIV CLT Services Manager	0.60	54,00	0 100%						54,000
HIV Coordinator	0.80	40,80	0 85%	7,	,200	15%	,		48,000
Receptionist	1.80	77,67	9 100%						77,679
Phlebotomist	3.75	176,25	0 100%						176,250
Data Manager	0.80	48,00	0 100%						48,000
HIV Counselor	0.40	18,80	0 100%				1.		18,800
Volunteer Coordinator	0.80	37,92	0 100%						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	466,64	9 90.85%	47,	,000	9.15%			513,649
Fringe Benefits	25%	116,66	2 90.85%	11,	750	9.15%			128,412
Total Personnel Expenses		583,31	1 90.85%	58,	750	9.15%			642,061
									
Operating Expenses		Expenditur	e %	Expendit	ure	%			Contract Total
Total Occupancy		118,28	0 100%				3		118,280
Total Materials and Supplies		42,62	1 92%	3,	706	8%			46,327
Total General Operating		17,90	5 100%						17,905
Total Staff Travel		2,88	2 72%	1,	120	28%		,	4,002
Consultants/Subcontractor:		139,97	9 100%						139,979
									_
Other:									_
						,			
			*						(45)
			1						
			1						
			1	1		10 000 000 0000 0000 0	-		
Total Operating Expenses		\$ 321,66	7 98.522%	\$ 4,	826	1.478%			\$ 326,493
Total Direct Expenses		904,97	8 93.436%	63,	576	6.564%			968,554
Indirect Expenses 12%		108,59			629	6.564%			116,225
TOTAL EXPENSES		\$ 1,013,57	93.436%	\$ 71,	205	6.564%			\$1,084,779
		Ì							
		9,790		- I	960				40.750
Number of Units of Service (UOS) per	Service Mode	9,79	0		900		l	11	10,750
Number of Units of Service (UOS) per Cost Per Unit of Service by			03.54		960 \$74.1	8			10,750

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 \times 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 \times 0.80 \text{ 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 \times 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:

Janitoral services

\$566.34 per month x 12 mo = \$

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 remainer will be funded in-kind.

42,211

\$

6,796

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
In i Chall Level A Sut of Lewn):		
monthly Clipper Cards for staff to travel to multiple testing locations. 2 monthly passes x \$83.34 per pass x12 months =	\$	2,000
R.V Expense to include fuel & maintenance. \$166.83/mo x 12 mo	\$	2,002
Total Staff Travel:	S	4,002
Consultanta/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.		
	9	
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. <i>Minimum Qualifications:</i> Experience coordinating Harm Reduction		
communications with all collaborative partners. <i>Minimum Qualifications:</i> Experience coordinating Harm Reduction services and supervising staff. Knowledge of the sex industry and occupational health and safety issues affecting sex workers. Experience working with people who use substances, including injections drugs, Experience with people in http://discourses.com/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discourses/discour		
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 iving with HIV/AIDS.	\$	23,500
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 wing with HIV/AIDS. 0.50 FTE x \$47,000 per year =	\$	23,500
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 wing with HIV/AIDS. 0.50 FTE x \$47,000 per year =		-
ervices and supervising staff. Knowledge of the sex industry and occupational health and safety issues affecting sex vorkers. Experience working with people who use substances, including injections drugs, Experience with people ving with HIV/AIDS. 0.50 FTE x \$47,000 per year = Chlebotomist: Certified for specimen collection. 25 FTE x \$47,840 per year = Total Salaries	\$	11,960
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 iving with HIV/AIDS. 0.50 FTE x \$47,000 per year = Phlebotomist: Certified for specimen collection. 25 FTE x \$47,840 per year =	\$	11,960
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 wing with HIV/AIDS. 0.50 FTE x \$47,000 per year = Chlebotomist: Certified for specimen collection. 25 FTE x \$47,840 per year = Total Salaries Senefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes,	\$	11,960 35,46 0
ervices and supervising staff. Knowledge of the sex industry and occupational health and safety issues affecting sex vorkers. Experience working with people who use substances, including injections drugs, Experience with people ving with HIV/AIDS. 0.50 FTE x \$47,000 per year =	\$ \$	11,960 35,460 7,092
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 wing with HIV/AIDS. 0.50 FTE x \$47,000 per year = Phlebotomist: Certified for specimen collection. 25 FTE x \$47,840 per year = Total Salaries Senefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. 20% of \$ 35,460 total salaries = Total Salaries & Benefits	\$ \$	11,960 35,460 7,092
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 wing with HIV/AIDS. 0.50 FTE x \$47,000 per year = Phlebotomist: Certified for specimen collection. 25 FTE x \$47,840 per year = Total Salaries Senefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. 20% of \$ 35,460 total salaries = Total Salaries & Benefits	\$ \$	7,092 42,552
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 wing with HIV/AIDS. 0.50 FTE x \$47,000 per year = Phlebotomist: Certified for specimen collection. 25 FTE x \$47,840 per year = Total Salaries Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. 20% of \$ 35,460 total salaries = Total Salaries & Benefits Office supplies: misc office supplies.	\$ \$	23,500 11,960 35,460 7,092 42,552 1,172

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

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

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.

> 8.500 $0.10TE \times $85,000 \text{ per year} = $$

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

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

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.

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

> > **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 physcian 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

Total Other:

TOTAL OPERATING EXPENSES	\$ 326,493	
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)		
Total Capital Expenditures:	\$ Œ	
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:	9/1/2011-6/30/20	* * **	
Funding Source:	General Fund		

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Appendix Term: 7/1/2019-6/30/2020

Personnel Expenses		Testing Mobile Testing						Notes (Alberta)
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Magnet Director	0.10	8,300	83%	1,700	17%			10,00
Director of Government Contracts	0.05	4,900	100%					4,90
HIV CLT Services Manager	0.60	54,000	100%					54,00
HIV Coordinator	0.80	40,800	85%	7,200	15%			48,00
Receptionist	1.80	77,679	100%					77,67
Phlebotomist	3.75	176,250	+		¥			176,25
Data Manager	0.80	48,000						48,00
HIV Counselor	0.40	18,800						18,80
Volunteer Coordinator	0.80	37,920	100%					37,92
Network Coordinator	0.30			16,500	100%			16,50
Testing Counselor	0.40			21,600	100%			21,600
Total FTE & Total Salaries	9.80	466,649	90.85%	47,000	9.15%			513,64
Fringe Benefits	25%	116,662	90.85%	11,750	9.15%			128,41
Total Personnel Expenses		583,311	90.85%	58,750	9.15%			642,06
	•••		<u>'</u>		•		<u>'</u>	
Operating Expenses	Ĭ	Expenditure	%	Expenditure	%		1	Contract Total
Total Occupancy		118,280	100%					118,28
Total Materials and Supplies		42,621	92%	3,706	8%			46,32
Total General Operating		17,905	100%					17,90
Total Staff Travel		2,882	72%	1,120	28%	· · · · · ·		4,00
Consultants/Subcontractor:		139,979	100%					139,97
				1				
Other:								**
				1				_
								•
				<u> </u>				
	`			1				
			1					
			 					
Total Operating Expenses	:	\$ 321,667	98.522%	\$ 4,826	1.478%			\$ 326,49
					2000000		<u> </u>	
Total Direct Expenses		904,978	93.436%	63,576	6.564%			968,55
	12%		93.436%	7,629	6.564%			116,22
Indirect Expenses			(\$ 71,205	6.564%			\$1,084,779
		\$ 1,013,574	g 33.43076			- 1		
Indirect Expenses		\$ 1,013,574	93.430%					<u> </u>
Indirect Expenses FOTAL EXPENSES			95.430%	960				10.75
Indirect Expenses	r Service Mode	9,790	3.54		18			10,75

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 phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Quelifications: 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

Receptionis

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 Manage

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.

16.500

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 = \$

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

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:

Janitoral 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

То 2 Сократор:

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 remainer will be funded in-kind.

\$ 42,211

46,327

Total Materials and Supplies:

3

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.

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

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 x12 months = \$ 2.000

R.V Expense to include fuel & maintenance.

\$166.83/mo x 12 mo \$

2,002

4.002

Total Staff Travel:

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 = \$

Total Salaries \$

11.960 35,460

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

Retirement Plan.

20% of \$ 35,460 total salaries = \$ Total Salaries & Benefits \$

7,092 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 = Outreach Counseiors: Coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. <i>Minimum Qualifications</i> : Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.	\$	8,632		
.30 FTE x \$47,840 per year =	\$	14,352		
Total Salaries		31,484		
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		© 60 ₹ 000A %		
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	î	
Other;				
Total Other:	\$	h		
TOTAL OPERATING EXPENSES	\$	326,493		
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)				
Total Capital Expenditures:	\$	i e i		
TOTAL DIRECT COSTS	<u>-</u>		\$	968,554
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately 27% of operating costs. SFAF requests relmbursement 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

Page 1

(6							
Personnel Expenses	Recruitment	& Linkages	SERVICE N		Grou	Page 1	
Position Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
Vice-President of Program & Services 0.05	1,800	20%	1,890	21%	1,260	14%	4,95
Director of Government Contracts 0.05	1,012	22%	828	18%	1,058	23%	2,89
Stonewall Director 0.20	2,200	10%	2,200	10%	3,400	15%	7,80
Director of Clinical Operations 0.15	1,175	9%	1,175	9%	3,262	25%	5,61
lealth Educator 0.80	13,520	26%	13,520	26%	5,200	10%	32,24
Project Assistant 0.70	5,600	16%	5,600	16%	6,300	18%	17,50
Harm Reduction Health Educator 0.90	13,354	27%	13,354	27%	4,946	10%	31,65
Counselor VII 0.80	10,617	23%	6,001	13%	15,233	33%	31,85
Total FTE & Total Salaries 3.65	49,278	21.307%	44,568	19.271%	40,659	17.581%	134,50
Fringe Benefits 25%	12,320	21.308%	11,142	19.271%	10,165	17.581%	33,62
Total Personnel Expenses	61,598	21.308%	55,710	19.271%	50,824	17.581%	168,13
Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy	8,341	22%	7,193	19%	6,825	18%	22,35
Total Materials and Supplies	1,217	23%	1,047	20%	995	19%	3,25
Total General Operating	1,392	22%	1,200	19%	1,139	18%	3,73
Total Staff Travel							
Consultants/Subcontractor:							
Other:	308	22%	266	19%	252	18%	82
							40
Total Operating Expenses	\$ 11,258	22.103%	\$. 9,706	19.056%	9,211	18.084%	\$ 30,17
Total Direct Expenses	72,856	21.427%	65,416	19.239%	60,035	17.656%	198,30
Indirect Expenses 12%	8,743	21.427%	7,850	19.239%	7,204	17.656%	23,79
TOTAL EXPENSES	\$ 81,599	21.427%	\$ 73,266	19.239%	67,239	17.656%	\$222,10
Number of Units of Service (UOS) per Service Mode	720		34		414		1,16
Cost Per Unit of Service by Service Mode	\$113	.34	\$2,154.	.89	162.	42	
Number of Contacts (NOC) per Service Mode	2,880						

Appendix B-3f Pag Appendix Term: 7/1/17-6/30/18

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Personnel Expenses		IR	RC	· PCI	A	Social Ma	Pag	61-2	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		otal
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
Fotal 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
Fotal Operating Expenses		\$ 4,094	8.038%	\$ 4,606	9.043%	8,973	17.617%	\$	47,848
		" <u>- </u>						<u> </u>	
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) pe				359		12			1,779
Cost Per Unit of Service by		\$131	1.58	99.0		5683			
Number of Contacts (NOC) per Service Mode			55	374 N/A					

Appendix B-3f Pag Appendix Term: 7/1/17-6/30/18

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Personnel Expenses		Condom d	istribution	Train	ing			Page 1-3
Position Titles F1	ΓE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
/Ice-President of Program & Services 0.0	05	270	3%	180	2%			9
Director of Government Contracts 0.0	05	138	3%	92	2%			4
Stonewall Director 0.3	20	1,200	5%	1,500	7%			22
Director of Clinical Operations 0.	15	392	3%	260	2%			13
Health Educator 0.8	80	2,600	5%	1,040	2%			52
Project Assistant 0.7	70	1,050	3%	700	2%			35
Harm Reduction Health Educator 0.9	90	1,979	4%	990	2%			49
Counselor I/II 0.6	80	923	2%	923	2%			46
Total FTE & Total Salaries 3.6		8,552	3.698%	5,685	2.458%			231
Fringe Benefits 25	%	2,138	3.698%	1,421	2.458%			57
Total Personnel Expenses		10,690	3.698%	7,106	2.458%			289
Operating Expenses	-	Expenditure	%	Expenditure	%			Contract To
Total Occupancy		1,517	4%	769	2%			37
Total Materials and Supplies		222	4%	115	2%			5
Total Materials and Supplies Total General Operating		254	4%	126	2%			6
Total Staff Travel		204	4 70	120	270			°
Consultants/Subcontractor:								
Other:		56	4%	28	2%			1,
Other.		30	770	20	2.0			, ,
			-					
Fotal Operating Expenses		\$ 2,049	4.023%	\$ 1,038	2.038%			\$ 50,
otal Direct Expenses		12,739	3.747%	8,144	2.395%			340,
Indirect Expenses	12%	1,529	3.747%	977	2.394%			40,
TOTAL EXPENSES		\$ 14,268	3.747%	\$ 9,121	2.395%			\$ 380,
		12		24				1,
Number of Units of Service (UOS) per Service	e Modeli	\$1,189.00			380.05			13
Number of Units of Service (UOS) per Service Cost Per Unit of Service by Service			9.00	380.0	5			

TBD

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2017-6/30/2018

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, 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 \$ 65,000 x 0.80 FTE = \$ 52,000

Amendment: 09/01/2017

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2017-6/30/2018

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 \$ 231.271

Total Salaries

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.

5

\$75.41 per month x 3.65 FTE x 12 months = \$ 3,303

TBD

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2017-6/30/2018

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

\$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

1,400

Total Other:

\$50,935

TOTAL OPERATING EXPENSES

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

Total Capital Expenditures:

TOTAL DIRECT COSTS

\$ 340,024

San Francisco AIDS Foundation

TRD

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2017-6/30/2018 Appendix B-3f Page 7

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

Appendix B-3g Page 1 Appendix Term: 7/1/18-6/30/19

		SERVICE MODES								
Personnel Expenses		Recruitment & Linkages Events			Grou	Page 1	186			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total		
Vice-President of Program & Services	0.05	2,000	20%	2,090	21%	1,460	15%		5,55	
Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%		2,89	
Stonewall Director	0.20	3,200	13%	3,200	13%	4,400	18%		10,80	
Director of Clinical Operations	0.15	1,175	9%	1,175	9%	3,262	25%		5,61	
Health Educator	0.80	13,720	26%	13,720	26%	5,300	10%	-	32,74	
Project Assistant	0.70	5,800	16%	5,800	16%	6,500	18%		18,10	
Harm Reduction Health Educator	0.90	13,654	27%	13,654	27%	4,946	10%		32,25	
Counselor I/II	0.80	10,717	23%	6,101	13%	15,333	33%		32,15	
Total FTF 8 Total Colorina	2.05	E4 070	21,593%	46 560	40.6400/	40,050	47 7050/	4	40 401	
Total FTE & Total Salaries	3.65	51,278		46,568	19.610%	42,259	17.795%	——	40,108	
Fringe Benefits	25%	12,820	21.594% 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%	1	75,132	
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page To	tal	
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%		3,73	
Total Staff Travel										
Consultants/Subcontractor:									10.00	
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%		05,307	
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%	\$2	29,944	
Number of Units of Service (UOS) per Ser		720		34		414			1,168	
Cost Per Unit of Service by Service Mode		\$117.23		\$2,237.24		167.83				
Cost Per Unit of Service by Ser Number of Contacts (NOC) per Ser		2,8		1,49		138				

Appendix B-3g Page 2 Appendix Term: 7/1/18-6/30/19

		1						
	IRRC PCM				Social Ma	Pa	ige 1-2	
FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	A CONTRACTOR OF THE PARTY OF TH	Total
0.05	810	8%	1,280	13%	1,910	19%		9,550
0.05	414	9%	552	12%	506	11%		4,370
0.20	4,200	18%	4,000	17%.	2,800	12%		21,800
0.15	2,349	18%	2,610	20%	1,827	14%		12,398
0.80	3,220	6%	0	0%	13,200	25%		49,160
0.70	3,150	9%	4,300	12%	8,400	24%		33,950
0.90	2,968	6%	0	0%	12,170	24%		47,392
0.80	2,870	6%	8,870	19%	1,023	2%		44,914
265	10.004	0 4440/	24 642	0.1019/	44 020	47 6470/		223,534
ATATO PARK				100000000000000000000000000000000000000		17000	<u> </u>	55,884
20%							 	279,418
	24,970	0.41476	21,015	9.10176	52,295	17.01776	<u></u>	2/9,4/0
	Expenditure	%	Expenditure	%	Expenditure	%	Pag	ge Total
	3,034				6,825		i	35,631
Total Materials and Supplies Total General Operating					996	W-140-	<u> </u>	5,500
	506	8%	569	9%	1,139	18%		5,945
							<u></u>	
	112	8%	126	9%	252	18%		1,316
	\$ 4,127	8.017%	\$ 4,878	9.476%	9,212	17.895%	\$	48,392
	29,103	8.355%	31,893	9.156%	61,507	17.658%	-	327,810
12%				9.156%				39,337
	\$ 32,595	8.355%	\$ 35,720	9.156%	68,888	17.658%		\$367,147
nice Marie	240		359		12			1,779
Number of Units of Service (UOS) per Service Mode Cost Per Unit of Service by Service Mode		\$135.82		\$99.50		\$5,740.67		1,178
	\$135	.82	\$99.5	0	\$5,740).67		
	0.05 0.05 0.20 0.15 0.80 0.70 0.90 0.80 3.65 25%	FTE Salaries 0.05 810 0.05 414 0.20 4,200 0.15 2,349 0.80 3,220 0.70 3,150 0.90 2,968 0.80 2,870 3.65 19,981 25% 4,995 24,976 Expenditure 3,034 475 506 112 \$ 4,127 \$ 4,127	FTE Salaries % FTE 0.05 810 8% 0.05 414 9% 0.20 4,200 18% 0.15 2,349 18% 0.80 3,220 6% 0.70 3,150 9% 0.90 2,968 6% 0.80 2,870 6% 3.65 19,981 8.414% 25% 4,995 8.414% 24,976 8.414% Expenditure % 3,034 8% 475 8% 506 8% 112 8% 112 8% 29,103 8.355% 12% 3,492 8.354% \$ 32,595 8.355%	IRRC Salaries Sa	FTE Salaries % FTE Salaries % FTE 0.05 810 8% 1,280 13% 0.05 414 9% 552 12% 0.20 4,200 18% 4,000 17% 0.15 2,349 18% 2,610 20% 0.80 3,220 6% 0 0% 0.70 3,150 9% 4,300 12% 0.90 2,968 6% 0 0% 0.80 2,870 6% 8,870 19% 3.65 19,981 8,414% 21,612 9,101% 25% 4,995 8,414% 21,612 9,101% 24,976 8,414% 27,015 9,101% 475 8% 3,413 9% 475 8% 770 13% 508 8% 569 9% 112 8% 126 9% 129,103 8,355% 31,893 9,156% </td <td> IRRC</td> <td> IRRC</td> <td> FIE Salaries % FTE Salaries % Salaries Salaries % Salaries Salaries % Salaries Salaries Salaries % Salaries Salaries Salaries % Salaries Salar</td>	IRRC	IRRC	FIE Salaries % FTE Salaries % Salaries Salaries % Salaries Salaries % Salaries Salaries Salaries % Salaries Salaries Salaries % Salaries Salar

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

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Personnel Expenses	Condom d	istribution	Traini	ng			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%			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	%		I	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%		<u> </u>	\$ 51,479
Total Direct Expenses	12,864	3.693%	7,644	2.195%			348,318
Indirect Expenses 12%		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			24				1,815
Cost Per Unit of Service by Service Mode			356.7				
Number of Contacts (NOC) per Service Mode	N/	٨	120				

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2018-6/30/2019

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 \times 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

Amendment: 09/01/2017

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2018-6/30/2019

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 \$ 237,471

Total Salaries

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

Amendment: 09/01/2017

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2018-6/30/2019

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 = \$ 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:

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 mate)

Total Capital Expenditures:

TOTAL DIRECT COSTS

\$ 348,318

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2018-6/30/2019 Appendix B-3g Page 7

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

Appendix B-3h Page 1 Appendix Term: 7/1/19-6/30/20

				SERVICE II	AODES			1	
Personnel Expenses		Recruitmen	t & Linkages	Even	its	Grou	ıps	Pag	e 1
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		tal
Vice-President of Program & Services	0.05	2,000	20%	2,090	21%	1,460	15%		5,55
Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%		2,89
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%		5,61
Health Educator	0.80	13,720	26%	13,720	26%	5,300	10%		32,74
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%		32,25
Counselor I/II	0.80	10,717	23%	6,101	13%	15,333	33%		32,15
		54.070	24 50004	40.500	40.04004	40.050	17.7050/		440.40
Total FTE & Total Salaries	3.65	51,278	21.593%	46,568	19.610%	42,259	17.795%	ļ	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%	ļ	175,132
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page	Total
Total Occupancy	40-40-40-	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
Table Country Frances		e 44.050	21.869%	0.700	18.854%	0.044	47.0000/	S	00.476
Total Operating Expenses		\$ 11,258	21.809%	\$ 9,706	10.004%	9,211	17.893%	2	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					1,168
	Cost Per Unit of Service by Service Mode				\$2,237.24		\$167.83		
		Ψ117	120	4, 1.					

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Appendix B-3h Pag Appendix Term: 7/1/19-6/30/20

		1		SERVICE N	ODES				
Personnel Expenses	sonnel Expenses		RC	PC	A	Social Ma	-	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	2070	24,976	8.414%	27,015	9.101%	52,295	17.617%		279,418
One-retire E-manage		Expenditure	. %	Expenditure	%	Expenditure	%	l p	age Total
Operating Expenses Total Occupancy		3,034	8%	3,413	9%	6,825	18%	P	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			070	309	370	1,139	10 /6		3,343
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) po	er Service Mode	240	The second secon	359	• • •	12			1,779
Cost Per Unit of Service by Service Mode			5.82	\$99.50		\$5,740.67			
Number of Contacts (NOC) pe				374		N/A			
DPH #1A(1)									Rev. 05/2010

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				SERVICE II	ODES			
Personnel Expenses		Condom d	istribution	Traini	ing			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%			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%	1-1		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 Swanner		40.064	3.693%	1 7644	2.195%			240.240
Total Direct Expenses	12%	12,864 1,544	3.694%	7,644	2.195%			348,318
Indirect Expenses TOTAL EXPENSES	12%			11				41,798
TOTAL EXPENSES		\$ 14,408	3.693%	\$ 8,561	2.194%			\$ 390,116
Number of Units of Service (UOS) pe		12		24				1,815
Cost Per Unit of Service by Service Mode		\$1,200	0.67	356.7	1			
Number of Contacts (NOC) pe	Service Mode	N//	4	120				
DPH #1A(1)							,	Rev. 05/2010

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/20/

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2019-6/30/2020

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

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2019-6/30/2020

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 \$ 237.471

Total Salaries

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

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2019-6/30/2020

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:

Consultants/Subcontractors:

Staff Training

fOllmen:

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

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2019-6/30/2020 Appendix B-3h Page 7

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

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Page 1

		1		SERVICE I	MODES				
ersonnel Expenses		Eve	nts	Grou		Test	ing		Page1
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		Total
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
Assec 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	%	Cor	ntract 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	7.1	1,744	10%	10,941	62.098%	1,744	10%		14,429
Consultants/Subcontractor									
				1					
		-							
Other:				1					
Other.				1				-	
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Total Operating Expenses		\$ 32,177	23.682%	\$ 72,989	53.720%	14,737	10.846%	\$	119,903
					45				
Total Direct Expenses	4001	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			2.50	580		500			1,104
Cost Per Unit of Service by Service Mode				\$409.		136.99			
Number of Contacts (NOC) pe	r Service Mode	98	4	3,32	20	50	U,	Į.	31
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Contractor Name:	San Francisco AIDS Foundation	
Contract Term:	9/1/11-6/30/20	1
Funding Source:	General Fund	

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				SERVICE N	IODES			1
Personnel Expenses		IRRC PCM			Outre	ach	Page 1-2	
Position Titles	FTE	Salarles	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Vice-President of Program & Services	0.10	200	1%	900	5%	3,000	17%	18,00
Director of Government Contracts	0.05	40	1%	0	0%		0% -	4,60
Data Manager	0.10	600	8%	200	3%	2,800	37%	7,50
Assoc Dir Comm Engagement	0.90	6,773	10%	4,773	7%	8,774	14%	64,80
BBE Coordinator	0.80	952	2%	880	2%	7,000	16%	44,80
Health Educator	. 0.10	976	15%	281	4%	400	6%	6,50
Harm Reduction Health Educator	0.10	0	0%	1,953	36%	500	9%	5,49
Counselor I/II	0.20	.1,413	10%	508	4%		0%	13,60
Administrative Assistant	0.25	250	2%	165	1%	4,830	39%	12,50
Dir. Community Engagement	0.25	225	1%	1,250	5%	1,250	5%	25,00
Dir. Program Development & Operations	0.10	82	1%	900	9%	900	9%	10,00
DREAAM Prog Coordinator	1.00	107	0%	0	0%	2,500	5%	51,00
Outreach/Testing Counselor	0.40	450	3%	0	0%	3,000	17%	18,00
Testing Coordinator	0.25	116	1%	0	0%	1,875	14%	13,50
Media Designer	0.10	135	2%	0	0%	1,000	12%	8,20
Volunteer Manager	0.10	80	1%	0	0%		0%	8,00
Total FTE & Total Salaries	4.80	12,399	3.980%	11,810	3.791%	37,829	12.144%	311,49
Fringe Benefits	25%	3,100	3.981%	2,953	3.792%	9,456	12.143%	77,87
Total Personnel Expenses		15,499	3.981%	14,763	3,792%	47,285	12.144%	389,37
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		1,019	2%	1,522	3%	6,031	12%	50,31
Total Materials and Supplies		140	0%	901	1%	3,163	5%	67,93
Total General Operating		634	4%	794	5%	1,762	10%	17,61
Consultants/Subcontractor								
Other:								
							00000-0000	
· · · ·								
			4.00001		0.00001		4.44	
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%	\$588,260
Number of Units of Service (UOS) per Service Mode		120		120		240	1,58	
Cost Per Unit of Service by Service Mode		\$161	.40	\$167.8	2	\$271.		
Number of Contacts (NOC) pe		48		240		240		
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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018

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

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

Annual Salary $$75,000 \times 0.10 \text{ FTE} = $$

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018

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 Steerign Committee.

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

Annual Salary $$72,000 \times 0.90 \text{ FTE} = $$

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 \times 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 $$65,000 \times 0.10 \text{ FTE} = $$

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.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018

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 $$68,000 \times 0.20 \text{ FTE} = $$

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 \times 0.25$ FTE = \$

12,500

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

Annual Salary $100,000 \times .25 \text{ FTE} =$ \$

25,000

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

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

10,000

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

Annual Salary $$51,000 \times 1 \text{ FTE} = $$

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018

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 \times .40$ FTE = \$

18,000

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

Annual Salary $$54,000 \times .25 FTE = $$

13,500

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

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

8.200

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

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

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

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018

Operatin	g Expens	es
	St marrie arres	

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
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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 =	\$ 4,23	38
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Total Occupancy:

\$ 50,318

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 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 \$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/hour x 20 hours/week x 25 weeks	\$ 10.000

Total Materials and Supplies:

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

Trontal Mantalla Con Equipmont.	Rental/	Maintenance	of	Equipment:
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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.		8
Rental - \$44.71 per month x 4.80 FTE x 12 months =	S	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 Prorated fuel and parking for RV @ \$158.34/mo x 12 mo	\$	1,900
Total General Operating:	\$	17,619
Consultants Subgonitractors:		
Total Consultants/Subcontractors:	\$	-
TOTAL OPERATING EXPENSES	\$	135,869
TOTAL DIRECT COSTS	\$	525,239

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
TOTAL INDIRECT COSTS	\$	63,029
APPENDIX TOTAL	\$	588,268

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

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Page 1

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE N	IODES				
Personnel Expenses		Eve	nts	Grou	ps	Test	ing	1 3 6 6 9	Page1
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		Total
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%	1	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%		22,27
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	%	Con	tract Total
Total Occupancy		18,602	37%	17,610	35%	5,534	11%	<u> </u>	41,746
Total Materials and Supplies	7. 2	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:									
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									8
Total Operating Expenses		\$ 38.582	25 950%	\$ 79.395	53,400%	14.737	9 912%	\$	132.714
Total Operating Expenses		\$ 38,582	25.950%	\$ 79,395	53.400%	14,737	9.912%	\$	132,714
Total Operating Expenses Fotal Direct Expenses			25.950% 30.676%		53.400%		9.912%	\$	132,714
	12%	165,051		\$ 79,395 218,330 26,200		14,737 61,156 7,339		\$	132,714 444,537 53,345
Total Direct Expenses	12%	165,051	30.676%	218,330	40.578%	61,156	11.366%	\$	444,53° 53,34
Total Direct Expenses Indirect Expenses	12%	165,051 19,806	30.676% 30.676%	218,330 26,200	40.578% 40.579%	61,156 7,339	11.366% 11.367%	\$	444,53° 53,34
Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	r Service Mode	165,051 19,806 \$ 184,857	30.676% 30.676% 30.676%	218,330 26,200 \$ 244,530 580	40.578% 40.579% 40.578%	61,156 7,339 68,495	11.366% 11.367% 11.366%	\$	444,53
Total Direct Expenses Indirect Expenses FOTAL EXPENSES	r Service Mode y Service Mode	165,051 19,806 \$ 184,857	30.676% 30.676% 30.676%	218,330 26,200 \$ 244,530	40.578% 40.579% 40.578%	61,156 7,339 68,495	11.366% 11.367% 11.366%	\$	444,53 53,34 \$497,882

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

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

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

					S	SERVICE N	ODES					
Personnel Expenses			IRF	RC	1	PCI	(2)		Outre	ach	11	Page 1-2
Position Titles	FTE	Sa	alaries	% FTE	S	alaries	% FTE	S	alaries	% FTE	1	tract Totals
Vice-President of Program & Services	0.10		200	1%		900	5%	1	3,000	17%		18,00
Director of Government Contracts	0.05		40	1%		0	0%		0	0%		4,60
Data Manager ·	0.10		600	8%		200	3%	1	2,800	37%		7,50
Assoc Dir Comm Engagement	0.90		6,773	10%		4,773	7%		8,774	14%		64,80
BBE Coordinator	0.80		952	2%		880	2%		7,000	16%		44,80
Health Educator	0.10		976	15%		281	4%	\vdash	400	6%		6,50
Harm Reduction Health Educator	0.10		0	0%		1,953	36%		500	9%		5,49
Counselor I/Ii	0.20		1,413	10%		508	4%		0	0%		13,60
Administrative Assistant	0.25		250	2%		165	1%		4,830	39%		12,50
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%	1	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%	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
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Operating Expenses		Evne	nditure	%	Evn	enditure	%	Evn	enditure	%	Cor	tract Total
Total Occupancy			1,019	2.025%	- EXP	1,522	3.025%	LAP	6,031	11.986%	- 001	50,318
Total Materials and Supplies			140	0.173%	1-	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		\vdash	001	0.00070	╂	757	1100070	╟─	1,702	10.00170	-	17,010
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Total Onesative Evacace			1 702	1.206%	10	2 247	2.164%	6	10.050	7.369%		440 000
Total Operating Expenses		\$	1,793	1.200%	\$	3,217	2.104%	\$	10,956	7.308%	\$	148,680
			47.000 T	0.04404	11 .	47.000	0.04004		E0 044 I	10.00101	11	500.050
Total Direct Expenses	400/		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%	<u></u>	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 S			120		-	120			240		1	1,584
Cost Per Unit of Service by Service Mode			\$161.40		N.	\$167.82		\$271.79				
			480					240				
Cost Per Unit of Service by S Number of Contacts (NOC) per S						240						

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 \$ $180,000 \times 0.10 \text{ FTE} = \$$

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 \times 0.05$ FTE = \$

4,600

Data Manager

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

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

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

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 Steerign Committee.

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

Annual Salary $$72,000 \times 0.90 \text{ FTE} = $$

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 \times 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 \times 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 = \$

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 $$68,000 \times 0.20 \text{ FTE} = $$

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 \times 0.25$ FTE = \$

12,500

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

Annual Salary $100,000 \times .25 \text{ FTE} = $$

25,000

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

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

10,000

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

Annual Salary $$51,000 \times 1 \text{ FTE} = $$

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 $$45,000 \times .40 \text{ FTE} = $$

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

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

13,500

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

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

8,200

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

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

8,000

Total Salaries

\$ 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 = \$

Amendment: 09/01/2017

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2018-6/30/2019

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 x20 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.	100
\$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	
Equipment rental expense based on SFAF's experience rate of \$44.71 per	\$ 2,575

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2018-6/30/2019

Program Incentives:

<u>Program incentives.</u>		w. 4000000000
\$20 testing incentives x 200 tests =	\$	4,000
<u>Communications/Promotional Media:</u> 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		
v.		
Total General Operating:	\$	17,619
Consultation biological organizations		
Not the state of t		
Total Consultants/Subcontractors:	\$	
Total Consultants/Subcontractors.	a	
TOTAL OPERATING EXPENSES	\$	148,680
TOTAL DIRECT COSTS	\$	538,050
		8

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

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

Page 1

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

0.10 0.05 0.10 0.90 0.80 0.10 0.10 0.20	Salaries 3,700 235 1,200 14,688 11,664 2,562	% FTE 21% 5% 16% 23%	Salaries 7,0 3,2	oups	Test Salaries	% FTE		Page1 Total
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0.80 0.10 0.10	11,664	10.000	28,7		1,000	2%		44,480
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. 0.20	0	0%	5,4		6,276	46%		11,679
0.25	2,250	18%	4,6		330	3%		7,255
0.25	13,050	52%	6,3	0 25%	2,925	12%		22,275
0.10	4,018	40%	3,0	4 30%	1,066	11%		8,118
1.00	23,961	47%	15,9	5 31%	8,517	17%		48,393
0.40	7,000	39%	2,8	0 16%	4,750	26%		14,550
0.25	6,161	46%	2,7	0 21%	2,558	19%		11,509
0.10	4,635	57%	1,6	0 20%	810	10%		7,065
0.10	4,960	62%	1,9	0 24%	1,040	13%		7,920
4.80	101,175	32.480%	111,1	8 35.682%	37,135	11.922%		249,458
25%	25,294	32.481%	27,7	7 35.682%	9,284	11.922%		62,365
	126,469	32.480%	138,9	5 35.682%	46,419	11.922%	i i	311,823
	Expenditure	%	Expenditu	e %	Expenditure	%	Con	tract Total
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	\$ 38,582	25.950%	\$ 79,3	5 53.400%	14,737	9.912%	\$	132,714
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120/	165,051	30.676%			61,156	11.366%		444,537 53,345
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	104,00/	30.070%	\$ 244,5	U 40.5/8%	08,495	11.300%		\$497,882
Service Mode	24	and the same and t	56	0	500			1,104
		2.38	\$4	1.61	136.	99		
Service Mode	98	4	3	320	500)		
	0.10 1.00 0.40 0.25 0.10 0.10 4.80 25%	0.10 4,018 1.00 23,961 0.40 7,000 0.25 6,161 0.10 4,635 0.10 4,960 4.80 101,175 25% 25,294 126,469 Expenditure 18,602 18,236 1,744 1,744 \$\$ 38,582\$ \$\$ 38,582\$ \$\$ 165,051 12% 19,806 \$\$ 184,857\$ Service Mode \$7,70	0.10	10.10	0.10 4,018 40% 3,034 30% 1.00 23,961 47% 15,915 31% 0.40 7,000 39% 2,800 16% 0.25 6,161 46% 2,790 21% 0.10 4,635 57% 1,620 20% 0.10 4,960 62% 1,920 24% 4.80 101,175 32,480% 111,148 35,682% 25% 25,294 32,480% 138,935 35,682% 126,469 32,480% 138,935 35,682% 18,602 37% 17,610 35% 18,602 37% 17,610 35% 1,744 10% 10,941 62% 1,744 10% 10,941 62% 12% 19,806 30,676% 218,330 40,578% 12% 19,806 30,676% 26,200 40,579% \$ 184,857 30,676% 244,530 40,578% Service Mode <td> 0.10</td> <td>0.10</td> <td>0.10</td>	0.10	0.10	0.10

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Page 2

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE N	IODES			-	
Personnel Expenses		IRR	RC .	PCI	4	Outre	Page 1-2		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total	
Vice-President of Program & Services	0.10	200	1%	900	5%	3,000	17%	18	
Director of Government Contracts	0.05	40	1%	0	0%	0	0%	4	
Data Manager	0.10	600	8%	200	3%	2,800	37%	7	
Assoc Dir Comm Engagement	0.90	6,773	10%	4,773	7%	8,774	14%	64	
BBE Coordinator	0.80	952	2%	880	2%	7,000	. 16%	44	
Health Educator	0.10	976	15%	281	4%	400	6%	6	
Harm Reduction Health Educator	0.10	0	0%	1,953	36%	500	9%	5	
Counselor I/II	0.20	1,413	10%	508	4%	0	0%	13,	
Administrative Assistant	0.25	250	2%	165	1%	4,830	39%	12,	
Dir. Community Engagement	0.25	225	1%	1,250	5%	1,250	5%	25,	
Dir. Program Development & Operations	0.10	82	1%	900	9%	900	9%	10	
DREAAM Prog Coordinator	1.00	107	0%	0	0%	2,500	5%	51,	
Outreach/Testing Counselor	0.40	450	- 3%	0	0%	3,000	17%	18	
Testing Coordinator	0.25	116	1%	0	0%	1,875	14%	13	
Media Designer	0.10	135	2%	0	0%	1,000	12%	8,	
Volunteer Manager	0.10	80	1%	0	0%	0	0%	8,	
Total FTE & Total Salaries	4.80	12,399	3.980%	11,810	3.791%	37,829	12.144%	311	
Fringe Benefits	25%	3,100	3.981%	2,953	3.792%	9,456	12.143%	77,	
Total Personnel Expenses		15,499	3.981%	14,763	3.792%	47,285	12.144%	389	
	1								
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Tot	
Operating Expenses Total Occupancy		Expenditure 1.019	2%	Expenditure 1,522	3%	Expenditure 6.031		Contract Tot	
Total Occupancy		1,019	2%	1,522 901	3%	6,031	12%	50,	
Total Occupancy Total Materials and Supplies			2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy		1,019 140	2%	1,522	3%	6,031	12%	50,	
Total Occupancy Total Materials and Supplies Total General Operating		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		1,019 140 634	2% 0% 4%	1,522 901 794	3% 1% 5%	6,031 3,163 1,762	12% 4% 10%	50, 80, 17,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		1,019 140 634	2% 0%	1,522 901	3% 1%	6,031 3,163	12% 4%	50, 80,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses		1,019 140 634	2% 0% 4%	1,522 901 794	3% 1% 5%	6,031 3,163 1,762	12% 4% 10%	\$ 148,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses	1294/	1,019 140 634 	2% 0% 4% 1.208%	1,522 901 794 \$ 3,217	2.164% 3.342%	\$ 10,958	12% 4% 10% 7.369%	\$ 148,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	12%	1,019 140 634 	1.208% 3.214% 3.214%	1,522 901 794 \$ 3,217 \$ 17,980 2,158	2.164% 3.342% 3.342%	\$ 10,956 58,241 6,988	7.369% 10.824% 10.823%	\$ 148,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses	12%	1,019 140 634 	2% 0% 4% 1.208%	1,522 901 794 \$ 3,217	2.164% 3.342%	\$ 10,958	12% 4% 10% 7.369%	\$ 148,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		1,019 140 634 \$ 1,793 \$ 1,793 \$ 17,292 2,075 \$ 19,367	1.208% 3.214% 3.214%	\$ 3,217 \$ 17,980 2,158 \$ 20,138	2.164% 3.342% 3.342%	\$ 10,958 58,241 6,988 65,229	7.369% 10.824% 10.823%	\$ 148, 538, 64, \$602,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Service	ervice Mode	1,019 140 634 \$ 1,793 \$ 1,793 \$ 17,292 2,075 \$ 19,367	1.206% 3.214% 3.214%	\$ 3,217 \$ 17,980 2,158 \$ 20,138	2.164% 3.342% 3.342% 3.342%	\$ 10,958 \$ 58,241 6,988 65,229	7.369% 10.824% 10.824%	\$ 148,	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	ervice Mode ervice Mode	1,019 140 634 \$ 1,793 \$ 1,793 \$ 17,292 2,075 \$ 19,367	1.208% 3.214% 3.214% 40	\$ 3,217 \$ 17,980 2,158 \$ 20,138	2.164% 2.164% 3.342% 3.342%	\$ 10,958 58,241 6,988 65,229	7.369% 10.824% 10.823% 10.824%	\$ 148, 538, 64, \$602,	

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 \times 0.05$ FTE = \$

4,600

Data Manager

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

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

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

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 Steerign Committee.

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

Annual Salary $$72,000 \times 0.90 \text{ FTE} = $$

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 $$56,000 \times 0.80 \text{ FTE} = $$

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 = \$

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

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

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

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

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

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

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

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2019-6/30/2020

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 \times .40$ FTE = \$

18,000

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

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

13,500

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

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

8,200

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

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

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

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

44,073

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 \$

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 x20 hours/week x 50 weeks \$ 20,000

Total Materials and Supplies: \$80,743

General Operating:

Insu	I INCOM	
111151	11741	1(:(:

Occupancy insurance expense based or	n SFAF's experience rate o	f \$45.14
per FTF per month		

\$45.14 per montl	x 4.80 FTE x 12 m	onths = \$
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Outside Storage:

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

4.25	per month x	4.80 FTE	x 12 months =	\$	245
	DAL HIGHING		74 IZ IIIOIIGIO	w	670

2,600

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
laintenance - \$50.33 per month x 4.80 FTF 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 \$ 3,400 (2 days session), Status Awareness events and other event. \$425 each media buy x 8 buys.

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:

10	tants/Subcontractors:	Fig. 1. St. Company of the Company o		
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148.680 **TOTAL OPERATING EXPENSES**

TOTAL DIRECT COSTS 538,050

Appendix B-4i Page 9

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2019-6/30/2020

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: 9/1/11-06/30/20
Funding Source: General Fund

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

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE I	IODES				
Personnel Expenses		Test	Testing IRRC				PCM		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salarles	% FTE	Page 1. Total	
Director of Clinical Operations	0.20	5,993	34%	984	6%	4,678	27%	11,6	
Director of Government Contracts	0.10	3,096	34%	376	4%	2,626	29%	6,0	
HIV CTL Services Manager	0.40	. 12,480	78%	305	2%	1,106	7%	13,8	
Data Manager	0.10	2,150	39%	400	7%	1,300	24%	3,8	
Counselor I/II	1.25	6,380	9%	8,812	12%	30,466	42%	45,6	
Outreach/Testing Counselor	0.60	27,000	100%				•	27,0	
				·					
Total FTE & Total Salaries	2.65	57,099	38.685%	10,877	7.369%	40,176	27.220%	108,1	
Fringe Benefits	25%	14,275	38.686%	2,719	7.369%	10,044	27.220%	27,0	
Total Personnel Expenses		71,374	38.685%	13,596	7.369%	50,220	27.220%	135,1	
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total	
Total Occupancy		12,107	48%	3.376	13%	5.697	22%	21,1	
Total Materials and Supplies		6,287	26%	1,612	7%	11,081	47%	18,9	
Total General Operating		503	35%	183	13%	420	29%	1,10	
Total Staff Travel	-			-	1010	1	2070	.,,,,	
Consultants/Subcontractor:			****						
			Ů,						
Other:									
Total Operating Expenses		\$ 18,897	4.470%	\$ 5,171	1.223%	17,198	4.069%	\$ 41,20	
Total Direct Expenses		90,271	14.867%	18,767	3.091%	67,418	11.103%	176,4	
Indirect Expenses	15%	13,541	14.867%	2,815	3.091%	10,113	11.103%	26,44	
TOTAL EXPENSES		\$ 103,812	14.867%	\$ 21,582	3.091%	77,531	11.103%	\$202,92	
Number of Units of Service (UOS) per	Campion Mode	600	,	145		480		1,2	
Cost Per Unit of Service by		\$173	02	\$148.8	25	161.	52	1,2	
Number of Contacts (NOC) per		\$173. 60		\$146.0 159		480			
DPH #1A(1)			-				-	Rev. 05/20	

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

Appendix B-5f Page 2 Appendix Term: 07/1/17-06/30/18

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

	SERVICE MODES									
Personnel Expenses		Grou	ips	LIF	EIR	RC	LIFE	PCM	Page 1-2	
Position Titles FTE		Salaries	% FTE	Salaries	Т	% FTE	Salaries	% FTE		otals
Director of Clinical Operations 0.20		5,745	33%		\neg					17,40
Director of Government Contracts 0.10		3,102	34%		\neg					9,20
HIV CTL Services Manager 0.40		2,109	13%		\neg					16,000
Data Manager 0.10		1,650	30%		ヿ					5,50
Counselor I and II 1.25		26,842	37%		\neg					72,50
Outreach/Testing Counselor 0.60					\exists					27,000
	\exists	,								

					\dashv					
Total FTE & Total Salaries 2.65		39,448	26.726%							147,600
Fringe Benefits 25%		9,862	26.726%					9		36,900
Total Personnel Expenses		49,310	26.726%							184,500
Operating Expenses		Expenditure	%	Expenditu	re	%	Expediture	%	Cont	ract Total
Total Occupancy		4,272	17%		\Box					25,452
Total Materials and Supplies		4,760	20%							23,740
Total General Operating		346	24%							1,452
Total Staff Travel	\blacksquare				_					
Consultants/Subcontractor:	\dashv			33,4	86	9%	137,664	37%		171,150
Other:					\exists			u.		
					\exists					
Total Operating Expenses		\$ 9,378	2.219%	\$ 33,4	86	7.922%	137,664	32.567%	\$	221,794
Total Direct Expenses	- 11	58,688	9.665%	33,4	86	5.515%	137,664	22.672%	!	406,294
Indirect Expenses	15%	8,803	9.665%	5,0		5.515%	20,650	22.672%		60,945
TOTAL EXPENSES		\$ 67,491	9.665%	\$ 38,5	the sales	5.515%	158,314	22.672%		\$467,239
Number of Units of Service (UOS) per Service I	Mode	311	3.5	1	44		1,080			2,760
Cost Per Unit of Service by Service I		\$217.	02		67.4	3	\$146.	.59	0 10	2,700
Number of Contacts (NOC) per Service		1,03			144	7. m = 2 = 1. m = 1	86			
DPH #1A(1)									F	Rev. 05/201

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						
Personnel Expenses	LIFE	Groups	LIFE R	&L		Page 1-3	
Position Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
Director of Clinical Operations 0.20							17,4
Director of Government Contracts 0.10		1					9,2
HIV CTL Services Manager 0.40							16,0
Data Manager 0.10							5,5
Counselor I and II 1.25							72,5
Outreach/Testing Counselor 0.60							27,0
Total FTE & Total Salaries 2.65							147,6
Fringe Benefits 25%							36,9
Total Personnel Expenses							184,5
Operating Expenses	Expenditure	%	Expenditure	%			Contract Tota
Total Occupancy							25,4
Total Materials and Supplies							23,7
Total General Operating							1,4
Total Staff Travel							
Consultants/Subcontractor:	163,708	44%	37,207	10%			372,0
Other:							
		,					
Total Operating Expenses	\$ 163,708	38.728%	\$ 37,207	8.802%			\$ 422,7
Total Direct Surgeries	100 700	26.961%	97.007	6.128%			607,2
Total Direct Expenses 15%	163,708 24,555	26.960%	37,207 5,581	6.128%			91,0
TOTAL EXPENSES	\$ 188,263	26.961%	\$ 42,788	6.128%			\$698,2
IOIAL EAFENSES	φ 100,Z03	20.90176	\$ 42,700	0.12070			3080, 2
Number of Units of Service (UOS) per Service Mode	604		375				3,7
Cost Per Unit of Service by Service Mode	\$311.70		\$114.	\$114.11			
	2,134		750	3 20 20 70			

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 postate at SFAF's experience rate of \$75.41 per FTE per month.

\$75.41/ FTE x 2.45 FTE x 12 months = \$2,217

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

150,000 condoms x \$0.08 per condom = \$12,000 misc program materials = \$3,423

305 incentives @ \$20.00 each = \$6,100

Total Materials and Supplies:

\$23,740

General Operating:

Insurance:

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

\$45.14 per mo. X 2.45 FTE x 12 months = \$1,327

Storage:

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

\$4.25 x 2.45 FTE x 12 months= \$125

Total General Operating:

\$1,452

Staff Travel (Local & Out of Town):

Total Staff Travel:

\$0

Consultants/Subcontractors:

Shanti Project

Program Manager

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

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

.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 servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

 $.40 \, \text{FTE} \times \$47,507 =$

\$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

 $.60 \, \text{FTE X } \$51,600 =$

\$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 \times $45,011 =$

\$40,510

 $.35 \, \text{FTE} \times \$48,400 =$

\$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 =

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.

> \$26,451 \$2,204.25 x 12 months=

\$21,378

Materails & Supplies

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

\$333.33 x 12 mo = \$4,000

> Total Shanti: \$372,065

\$372,065 Total Consultants/Subcontractors:

Other:

\$0 Total Other:

TOTAL OPERATING EXPENSES

\$422.709

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

Total Capital Especial

\$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 x 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 x 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

Appendix B-5g Page 1 Appendix Term: 07/1/18-06/30/19

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						1	
Personnel Expenses	Test	ting	IRR	C	PC	P	age 1		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	The second second	Total
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%	<u></u>	137,253
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Cont	ract 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 Se	ervice Mode	600	and the second s	145		480			1,225
Cost Per Unit of Service by Se					\$148.85		165.23		1,220
Number of Contacts (NOC) per Se		60		159	and the superior of the beauty	480			
DPH #1A(1)								-	Rev. 05/2010

	San Francisco AIDS Foundation
Contract Term:	9/1/11-06/30/20
Funding Source:	General fund

Appendix B-5g Page 2 Appendix Term: 07/1/18-06/30/19

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES							
Personnel Expenses		Gro	ups	LIFE	RRC	LIFE	1	Page 1-2	
Position Titles	FTE	Salaries	% FTE	Salarles	% FTE	Salaries	% FTE		Totals
Director of Clinical Operations	0.20	5,811	33%						17,60
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 il	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	%	Expediture	%	Cor	ntract Total
Total Occupancy		4,881	18%						27,888
Total Materials and Supplies		4,770	20%	·					23,750
Total General Operating		346	24%						1,45
Total Staff Travel									(
Consultants/Subcontractor:		<u> </u>		34,323	9%	144,919	38%	-	179,242
Other:									18
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) p				144		1,080			2,760
Cost Per Unit of Service				\$274.		\$154.32			
Number of Contacts (NOC) per Service Mode		1,0	35	144		86-	4		

Contractor Name:	San Francisco AIDS Foundation
Contract Term:	9/1/11-06/30/20
Funding Source:	General fund

Appendix B-5g Page 3 Appendix Term: 07/1/18-06/30/19

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

*		SERVICE MODES							
Personnel Expenses	LIFE G	roups	LIFE R	&L			Pa	ge 1-3	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		ect Totals
Director of Clinical Operations	0.20			200-200-20					17,60
Director of Government Contracts	0.10								9,300
HIV CTL Services Manager	0.40							1	16,20
Data Manager	0.10				250				5,60
Counselor I and II	1.25		,						73,750
Outreach/Testing Counselor	0.60								27,600
Total FTE & Total Salaries	2.65								150,050
Fringe Benefits	25%								37,513
Total Personnel Expenses]					187,563
Operating Expenses		Expenditure	%	Expenditure	%			Contr	act Total
Total Occupancy									27,888
Total Materials and Supplies									23,750
Total General Operating									1,452
Total Staff Travel									
Consultants/Subcontractor:		163,988	43%	38,137	10%				381,367
									181
Other:									
								,	
							181		
Total Operating Expenses		\$ 163,988	37.746%	\$ 38,137	8.778%			\$	434,457
Total Direct Expenses		163,988	26.364%	38,137	6.131%	na a na a carringuagne i recommendare			622,020
Indirect Expenses 15%		24,597	26.363%	5,721	6.132%				93,302
TOTAL EXPENSES		\$ 188,585	26.364%	\$ 43,858	6.131%			\$	715,322
Number of Units of Service (UOS) per Se	rvice Mode	604		375			** The market of the market of the Market Ma		3,739
Cost Per Unit of Service by Se				\$116.96					
Number of Contacts (NOC) per Se				750			T		
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BUDGET JUSTIFICATIONStonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

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

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

.20 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.

 $.10 \, \text{FTE} \, \text{x} \, \$ \, 93,000 =$

\$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.

 $.20 \, \text{FTE x} \, \$ \, 81,000 =$

\$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

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2018-6/30/2019

Office Supplies & Postage:

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

> $$75.41/FTE \times 2.45 FTE \times 12 months =$ \$2,217

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

150,000 condoms x \$0.08 per condom = \$12,000 \$3,433 misc program materials =

\$6,100 305 incentives @ \$20.00 each =

Total Materials and Supplies:

\$23,750

General Operating:

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

> \$45.14 per mo. X 2.45 FTE x 12 months = \$1,327

Storage:

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

\$4.25 x 2.45 FTE x 12 months= \$125

Total General Operating:

\$1,452

State Transification of Asiamir

Total Staff Travel:

\$0

Consultants/Subcontractors:

Shanti Project

Program Manager

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

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

> .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 servicesrelated field and/or 3 years experience in providing health servicesrelated 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

related field.

Responsible for: data entry; logistical and administrative support.

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

 $.45 \, \text{FTE} \, \text{x} \, \$48,880 = \$21,996$

Total Salaries:

\$286,106

\$51,499

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

Approx. 18.0% of total salaries (\$286,106) =

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

Materails & Supplies

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

San Francisco AIDS Foundation General Fund Appendix B-5g Page 9

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2018-6/30/2019

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

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

Appendix B-5h Page 1 Appendix Term: 07/1/19-06/30/20

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE	MODES			
Personnel Expenses		Te	sting	IRF	RC	PC	М	Page 1
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
Director of Clinical Operations	0.20	6,060	34%	984	6%	4,745	27%	11,7
Director of Government Contracts	0.10	3,129	34%	376	4%	2,659	29%	6,1
HIV CTL Services Manager	0.40	12,630	78%	305	2%	1,106	7%	14,0
Data Manager	0.10	2,200	39%	400	7%	1,325	24%	3,9
Counselor I/II	1.25	6,380	9%	8,812	12%	31,091	42%	46,2
Outreach/Testing Counselor	0.60	27,600	100%					27,6
Total FTE & Total Salaries	2.65	57,999		10,877	7%	40,926	27%	109,8
Fringe Benefits	25%	14,500		2,719	7%	10,232	27%	27,4
Total Personnel Expenses		72,499	38.653%	13,596	7.249%	51,158	27.275%	137,2
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Tota
Total Occupancy		13,325		3,376	12%	6,306	23%	23,0
Total Materials and Supplies		6,287	26%	1,612	7%	11,081	47%	18,9
Total General Operating		503	35%	183	13%	420	29%	1,1
Total Staff Travel								
Consultants/Subcontractor:					111			
Other:								
	-							
Total Operating Expenses		\$ 20,115	4.630%	\$ 5,171	1.190%	17,807	4.099%	\$ 43,0
Total Direct Expenses		92,614	14.889%	18,767	3.017%	68,965	11.087%	180,3
Indirect Expenses	15%	The second second second		2,815	3.017%	10,345	11.088%	27,0
TOTAL EXPENSES	1070	\$ 106,506		\$ 21,582	3.017%	79,310	11.087%	\$207,3
Number of Units of Service (UOS) per	Service Mode			145		480		1,2
Cost Per Unit of Service by			7.51	\$148.	.85	165.		
Number of Contacts (NOC) per	Service Mode	6	00	159	9	48		
DPH #1A(1)								Rev. 05/2

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

Personnel Expenses Position Titles FTE Director of Clinical Operations 0.20 Director of Government Contracts 0.10 HIV CTL Services Manager 0.40	Sala	Groot eries 5,811	ups % FTE 33%	Sa	LIFE II	RRC % FTE	LIFE I Salaries	PCM % FTE		age 1-2
Director of Clinical Operations 0.20 Director of Government Contracts 0.10 HIV CTL Services Manager 0.40	Sala	5,811		Sa	alaries	% FTE	Salaries	% ETE		
Director of Government Contracts 0.10 HIV CTL Services Manager 0.40			3307					70 T T L	Commence of the last	Totals
HIV CTL Services Manager 0.40		0.400	00 70	1						17,60
		3,136	34%			-				9,30
Data Manager	~!	2,159	13%	1				-		16,20
Data Manager 0.10		1,675	30%							5,60
Counselor I and II 1.25		27,467	37%							73,75
Outreach/Testing Counselor 0.60										27,60
			-					(A)		
			(90)							
Total FTE & Total Salaries 2.65		40,248	27%							150,05
Fringe Benefits 25%		10,062	27%							37,51
Total Personnel Expenses		50,310	26.823%							187,56
· · · · · · · · · · · · · · · · · · ·			engen de mon					MET COMPANY OF STREET		
Operating Expenses	Expen	diture	%	Exp	enditure	%	Expediture	%	Con	tract Total
Total Occupancy	1	4,881	18%	╫	-					27,88
Total Materials and Supplies	1	4,770	20%							23,75
Total General Operating		346	24%							1,45
Total Staff Travel										
Consultants/Subcontractor:					34,323	9%	144,919	38%		179,24
Other:										
			***************************************							2500
	1									
otal Operating Expenses	\$	9,997	2.301%	\$	34,323	7.900%	144,919	33.356%	\$	232,33
otal Direct Expenses		60,307	9.695%		34,323	5.518%	144,919	23.298%		419,89
Indirect Expenses 15	6	9,046	9.695%		5,148	5.518%	21,738	23.299%		62,98
OTAL EXPENSES	\$	69,353	9.695%	\$	39,471	5.518%	166,657	23.298%		\$482,87
Number of Units of Service (UOS) per Service Mod	e	311		-	144		1,080			2,76
Cost Per Unit of Service by Service Mod		\$223.	.00	1	\$274.	11	\$154.	32	4	
Number of Contacts (NOC) per Service Mod		1,03			144		864			
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	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

FTE 0.20 0.10 0.40 0.10 1.25 0.60	LIFE G Salaries	% FTE	LIFE R Salaries	& L % FTE	Salaries	% FTE		17,600 9,300 16,200
0.20 0.10 0.40 0.10 1.25	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		17,60 9,30
0.10 0.40 0.10 1.25							11	9,30
0.40 0.10 1.25							11	
0.10 1.25								16,20
1.25							1	
								5,600
0.60								73,750
								27,600
								**
2.65								150,050
25%					% Cont	37,513		
								187,563
	Evnanditura	0/2	Evnenditure	94		T	Con	tract Total
	Expenditure	70	Exponditure	70	-		0011	27,888
			1			-	-	23,750
								1,452
								1,102
	163,988	43%	38,137	10%				381,367
	\$ 163.988	37.746%	\$ 38.137	8.778%			ŝ	434,457
	1,00,000	01111070	30,101	0.11070				10111101
4501	163,988	26.364%	38,137	6.131%				622,020
15%								93,302
	\$ 188,585	26.364%	\$ 43,858	6.131%			\$	715,322
Service Mode	604		375		-			3,739
Service Mode	2,13	34	750					
9	25% 15% ervice Mode service Mode	Expenditure	Expenditure %	Expenditure % Expenditure	Expenditure % Expenditure % Com			

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.

 $.20 \, \text{FTE} \, x \, \$ \, 88,000 =$

\$17,600

<u>Director of Government Contracts</u>

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

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

 $.10 \, \text{FTE} \, x \, \$ \, 93,000 =$

\$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.

 $.20 \, \text{FTE} \, x \, \$ \, 81,000 =$

\$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 \text{ per mo. } \times 2.45 \text{ FTE } \times 12 \text{ 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 postate at SFAF's experience rate of \$75.41 per FTE per month.

\$75.41/ FTE x 2.45 FTE x 12 months =

\$2,217

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

150,000 condoms x \$0.08 per condom = \$12,000

misc program materials = \$3,433

305 incentives @ \$20.00 each = \$6,100

Total Materials and Supplies:

\$23,750

General Operating:

Insurance:

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

\$45.14 per mo. X 2.45 FTE x 12 months = \$1,327

Storage:

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

\$4.25 x 2.45 FTE x 12 months= \$125

Total General Operating:

\$1,452

Staff Travel-Local & Out of Town):

Total Staff Travel:

\$0

Consultants/Subcontractors:

Shanti Project

Program Manager

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

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

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

\$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.

 $.40 \, \text{FTE} \, \text{x} \, \$48,880 =$

\$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 \times $46,800 =$

\$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

<u>Benefits:</u> 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, telehone/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 Entity ¹ 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 Entity ¹ 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
٥.	PHI;
	1 111,

This option requires review and approval from the Office of Compliance and

Privacy Affairs.

- 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)

Appendix E and attestations are not required.

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.

Amendment: 09/01/2017

A Covered Entity is defined under HIPAA as one of the following:

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.

Amendment: 09/01/2017

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.

APPENDIX E

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 SFDPH 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.

APPENDIX E



San Francisco Department of Public Health

Protected Information Privacy and Security Agreement

- 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.
- 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.
- 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.
- 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.
- 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.
- 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.
- 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.
- Survival. The obligations of CONTRACTOR under this Appendix shall survive the expiration or termination of this Agreement.

APPENDIX E

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)

San Francisco Department of P	ublic Health (SFDPH)	Office of Compliance an	d Privacy Affairs (O	CPA)
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San Francisco Department of Public Health (SFDPH) Of	Office of Compliance and Privacy Affairs (OCPA)
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San Fra	ncisco Departr	nent of Public Health (SFDPH) Offic	e of Compliance and Privacy Affairs (OCPA) ATT	ACHMEN	NT 3	
Contra	ctor Name:			Contractor City Vendor ID			
Attestat	ions in your file:	SFDPH that are HIPAA Covered Entities for a period of 7 years. Be prepared to	submit completed attestations, along w	A COVERED ENTITIES and demonstrate integrity in their business practices. Retain the evidence related to the following items, if requested to dow on how to request clarification or obtain an exception.			
	S YOUR ORGAN				Yes	No*	
A Ha	ve a formal Con	pliance Program that meets Office of	the Inspector General (OIG) requirement	5?			
В На	ve a Complianc	Officer or other individual designated	as the person in charge of handling com	pliance matters?			
If	Name & T	tle:	Phone #	Email:	67		
ye	s:						
C Re	quire Complian	e Training upon hire and annually the	reafter for all employees? [Retain training	materials for 7 years.]		K= 11	
D Ha	ive proof that ei	nployees have completed compliance	training? [Retain proof for 7 years.]		14, 22		
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 SFDPH) that could jeopardize

Understand and comply with state and federal regulations regarding billing Medicare and Medi-Cal programs and assure that bills submitted to such programs

Publicize the SFDPH Compliance and Privacy Hotline number (1-855-729-6040) or the City's Whistleblower Program including posting a notice of whistleblower

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)

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

your organization's continued participation in government health care programs including Medicare or Medi-Cal funded programs?

L Require (or will require if/when applicable) subcontractors that are HIPAA Covered Entities to comply with all applicable requirements in this Attestation?

	Name: (print)	Title:	Signature:	Date:		
by:						

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	Name: (print)	Title:	Signature:	Date:
by OCPA:				
				The state of the s

being billed in the name of a deceased provider. [Retain proof for 7 years.]

are supported by the required medical record documentation?

protections in staff areas where it can be seen?

your program or agency? [Retain proof for 7 years.]

APPENDIX F-2g 07/01/17 - 06/30/18 PAGE A

Contractor: San Francisco AIDS Found						02504]		voice Num A-2JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	100			Cor	ntract Pur	chase C	rder No:			
Telephone: 415-487-3000			MA R	1		Eundina	Source:	G	operal Fr	and 1
Fax: 415-487-3009		CH	ΕP			=		G	eneral Fu	ına
Program Name: Community-Based HIV Tes	ting			J			e/Detail:		N/A	
ACE Control #:					Pro	ject Cod	e/Detail:		N/A	
						Invoice	Period:	07/1	/17 - 07/:	31/17
						FINAL	. Involce		(check if	Yes)
		TAL		ERED	DELIV			OF		UNING
DELIVERABLES	CONTR	ACTED NOC	THIS F	NOC	UOS	NOC	UOS	TAL NOC	UOS	RABLES NOC
HIV Testing	9,790	9,790	-	1		1.00			9,790	9,790
HIV Mobile Testing	960	960							960	960
										- 333
			<u></u>		1					
Number of Clients for Appendix		NOC 10750		NOC	II	NOC		NOC		NOC
radinal of clients for Appendix		10750							il	10,750
EXPENDITURES			EXPE	NSES	EXPE	NSES		OF	REMA	INING
	BUD		THIS P	ERIOD	OT OT	ATE	BUD	GET	·	NCE
Total Salaries (See Page B)	\$508								\$508,7	
Fringe Benefits	\$127								\$127,1	the Real Property lies and the last of the
Total Personnel Expenses	\$635	\$635,936							\$635,9	36.00
Operating Expenses:	6440	\$118,280						-	6440.0	00.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$110	,200					<u> </u>		\$118,2	80.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$42.	054			 				\$42,0	54.00
Postage, Printing and Repro., Program Supplies)	Ψ-12_1								Ψ72,0	04.00
, assign , mang and respect, regions aspector										
General Operating-(e.g., Insurance, Staff	\$17,	905							\$17,9	05.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	\$4,0	002							\$4,00	2.00
Consultant/Subcontractor	.\$127	.316			\vdash				\$127.3	16.00
									V /-	
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$309	557							6000.5	57.00
Capital Expenditures	\$309	,557							\$309,5	57.00
TOTAL DIRECT EXPENSES	\$945.	493							\$945.4	93.00
Indirect Expenses	\$113.							-	\$113,4	
TOTAL EXPENSES	\$1,058							\neg	\$1,058,	
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if appropriate the control of the control o	oriate)							· .		1
REIMBURSEMENT										
and the same telegraphic and the same and the same telegraphic and the same and the		and the second								
I certify that the information provided above is, to the be- accordance with the budget approved for the contract cli										
records for those claims are maintained in our office at ti			under un	e provisio	II OI HIME CO	illiact. Pt	ni jusuican	Jii aliu bat	ckup	
Signature:		noroutou.						Date:		
- ·										
Title:										
Send to: SFDPH Fiscal / Invoice Process	ina			-						
1380 Howard Street, 4th Floor, 5										
San Francisco, CA 94103		Ву:						Date:		- 1
Attn: Contract Payments				thorized	Signatory	1	140	- 410.		

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

				_	invo	ice Number
Contractor: San Francisco	AIDS F	oundation			A-	-2JUL17
Address: 1035 Market S	Street, Su	ite 400				
San Francisco	D, CA 94	103	Contract P	urchase Order No:		
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-3009						
				Grant Code/Detail:		N/A
Program Name: Community-B	ased HIV	Testing	_			
			Pi	roject Code/Detail:		N/A
ACE Control #:				1 - 1 - B - 1 - 1	07/4/4	7 07/04/47
				Invoice Period:	07/1/1	7 - 07/31/17
				FINAL invoice		(check if Yes)
				I move mirosoo [-	(chock if 1co)
DETAIL PERSONNEL EXPEND	ITLIBEG					
DETAIL PERSONNEL EXPEND	HUKES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$10,000				\$10,000.00
Director of Government Contracts	0.05	\$4,900				\$4,900.00
HIV CLT Services Manager	0.60	\$54,000				\$54,000.00
HIV Coordinator	0.80	\$48,000				\$48,000.00
Receptionist	1.80	\$77,679				\$77,679.00
Phlebotomist	3.75	\$176,250				\$176,250.00
Data Manager	0.80	\$44,000				\$44,000.00
HIV Counselor	0.40	\$18,800				\$18,800.00
Volunteer Coordinator	0.80	\$37,920				\$37,920.00
Network Coordinator	0.30	\$15,600				\$15,600.00
Testing Counselor	0.40	\$21,600				\$21,600.00
	-					
	-					
	+ +					
	_					
			,			
						0000 = 10 ==
TOTAL SALARIES	9.80	\$508,749				
						\$508.749

APPENDIX F-2h 07/01/18 - 06/30/19 PAGE A

Contractor: San Francisco AIDS Four					Contra 10000	02504	1 1		Invoice Number A-2JUL18		
Address: 1035 Market Street, Suite San Francisco, CA 94103	400			Cor	ntract Pur	chase O	rder No:			***	
Telephone: 415-487-3000 Fax: 415-487-3009		CH	EP		1	Funding	Source:	G	eneral Fu	ınd	
Program Name: Community-Based HIV Te	etina	СП			Gr	rant Cod	e/Detail:		N/A		
ACE Control #:	asung				Pro	ject Cod	e/Detail:		N/A		
ACE CONUTO #:						Invoice	Period:	07/1	/18 - 07/3	31/18	
						FINAL	. Invoice		(check if	Yes)	
DELIVERABLES		TAL RACTED NOC	DELIV THIS P UOS		DELIV TO D UOS		TO UOS			INING RABLES NOC	
HIV Testing	9,790	9,790							9,790	9,790	
HIV Mobile Testing	960	960							960	960	
	**	1000 La		0.7020							
N		NOC		NOC		NOC		NOC	1	NOC	
Number of Clients for Appendix	1	10750	!		L			-	l	10,750	
EXPENDITURES	pu in	GET	EXPE THIS P		EXPE		%			UNING ANCE	
Total Salaries (See Page B)	\$513		Inior	ERIOD	TOD	MIE	BUD	GEI	\$513,6		
Fringe Benefits	\$128								\$128,4		
Total Personnel Expenses	\$642			16/11/6			-	\$642,0			
Operating Expenses:	- 	.,001							VO-12,0	701.00	
Occupancy-(e.g., Rental of Property, Utilities,	\$118	280			-				\$118,2	280.00	
Building Maintenance Supplies and Repairs)	Ψ110	,200							\$110,2	.00.00	
Building Maintenance Supplies and Repairs)	 				1						
Materials and Supplies-(e.g., Office,	\$46,	327							\$46,3	27.00	
Postage, Printing and Repro., Program Supplies)	- + ,	021			1				4.010		
, and a second s											
General Operating-(e.g., Insurance, Staff	\$17,	905							\$17,9	05.00	
Training, Equipment Rental/Maintenance)											
Staff Travel - (e.g., Local & Out of Town)	\$4,0	002							\$4,00	2.00	
Consultant/Subcontractor	\$139	979							\$139,9	79.00	
Oorisaltanio Oubconti actor	\$100	,010							\$100,0	77 0.00	
Other - (Meals, Audit, Transportation Reimb,											
Stipends, Facilitators)											
Total Operating Expenses	\$326	,493							\$326,4	93.00	
Capital Expenditures											
TOTAL DIRECT EXPENSES	\$968								\$968,5		
Indirect Expenses	\$116								\$116,2		
TOTAL EXPENSES	\$1,08	4,779			NOTEO				\$1,084,	779.00	
LESS: Initial Payment Recovery					NOTES						
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	орпате)				4						
I certify that the information provided above is, to the b accordance with the budget approved for the contract records for those claims are maintained in our office at	cited for servi	ices provide indicated.	d under the	e provisio	n of that co			on and ba			
<u></u>										<u> </u>	
Send to: SFDPH Fiscal / Invoice Proces											
1380 Howard Street, 4th Floor San Francisco, CA 94103	, Suite 423	Ву:						Date:	D.		
Attn: Contract Payments				thorized	Signatory)			-		

APPENDIX F-2h 07/01/18 - 06/30/19 PAGE B

					Invo	ice Number
Contractor: San Francisc	O AIDS FO	oundation			A	-2JUL18
Address: 1035 Market	Street, Su	Ite 400				
San Francisc	o, CA 94	103	Contract F	urchase Order No:		
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-3009)					11/4
Danish Name Campanita	Daniel IIIV	Tardle a		Grant Code/Detail:		N/A
Program Name: Community-E	sased HIV	lesung		roject Code/Detail:		N/A
ACE Control #:			r	roject Code/Detail:		N/A
ACE CONTROL #:				Invoice Period:	07/1/4	8 - 07/31/18
				11170100 1 011001	0////	0-01701110
				FINAL Invoice		(check if Yes)
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
DETAIL PERSONNEL EXPEN	DITIJDES					
DETAIL PERSONNEL EXPEN	DITOILLO	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$10,000				\$10,000.00
Director of Government Contracts	0.05	\$4,900				\$4,900.00
HIV CLT Services Manager	0.60	\$54,000				\$54,000.00
HIV Coordinator	0.80	\$48,000				\$48,000.00
Receptionist	1.80	\$77,679				\$77,679.00
Phlebotomist	3.75	\$176,250				\$176,250.00
Data Manager HIV Counselor	0.80	\$48,000				\$48,000.00
Volunteer Coordinator	0.40	\$18,800 \$37,920				\$18,800.00 \$37,920.00
Network Coordinator	0.30	\$16,500				\$16,500.00
Testing Counselor	0.40	\$21,600				\$21,600.00
resuring Couriseion	0.40	Ψ21,000				Ψ2.1,000.00
	+					
	 					
				100		1 9
	+					
	+					
	-					
	 					
	 					

APPENDIX F-2i 07/01/19 - 06/30/20 PAGE A

	San Francisco AIDS Found					10000	2440		A-2JUL19			
Address:	1035 Market Street, Suite 4 San Francisco, CA 94103	.00			Cor	itract Pur	chase O	rder No:				
	415-487-3000 415-487-3009		СН	ED]	1	Funding	Source:	G	eneral Fu	ınd	
	Community-Based HIV Tes	tina	CII	LF		Gı	ant Cod	e/Detail:		N/A		
ACE Control #:		ang				Pro	ject Cod	e/Detail:		N/A		
AGE Control #:							Invoice	Period:	07/1	/19 - 07/	31/19	
							FINAL	. Invoice		(check if	Yes)	
DELIVERABLES		CONTR UOS			ERED ERIOD NOC	DELIV TO D UOS		% TO UOS	OF TAL NOC		INING RABLES NOC	
HIV Testing		9,790	9,790							9,790	9,790	
HIV Mobile Tes	sting	960	960							960	960	
	*									<u> </u>		
			NOC		NOC		NOC		NOC		NOC	
Number of Cilents	for Appendix		10750								10,750	
EXPENDITURES	S .	BUD	GET		NSES	EXPE TO D		% BUD			INING ANCE	
Total Salaries (\$513	649							\$513,6	49.00	
Fringe Benefits		\$128	The second liverage and the se							\$128,4		
	nnel Expenses	\$642	061							\$642,0	61.00	
Operating Expe			200									
	(e.g., Rental of Property, Utilities,	\$118	,280							\$118,2	80.00	
Building Mainter	nance Supplies and Repairs)					} ——						
Materials an	nd Supplies-(e.g., Office,	\$46,	327			-				\$46,3	27.00	
	ng and Repro., Program Supplies)	ψ+0,·	02.7			 	_			Ψ70,0	27.00	
, counge, rinian	general department of the second											
General Ope	erating-(e.g., Insurance, Staff	\$17,	905							\$17,9	05.00	
	ment Rental/Maintenance)											
Staff Travel	- (e.g., Local & Out of Town)	\$4,0	002							\$4,00	2.00	
Consultant/	Subcontractor	\$139	979			 	_			\$139.9	79.00	
	s, Audit, Transportation Reimb,											
Stipends, Facilita	ators)									<u> </u>		
Total Operat	Ing Expenses	\$326.	493		2%					\$326,4	93.00	
Capital Expe		7,020								, , , ,		
TOTAL DIREC		\$968,				V John				\$968,5		
Indirect Expe	enses	\$116,	225							\$116,2		
TOTAL EXPEN		\$1,084	1,779							\$1,084,	779.00	
	Payment Recovery					NOTES						
REIMBURSEN	ments (Enter as negative, if appro	priate)				Ų						
I certify that the info accordance with the	ormation provided above is, to the best e budget approved for the contract cit aims are maintained in our office at the Signature:	ted for servi he address i	ces provided ndicated.						on and ba			
Send to:	SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor, 3		D						Date			
	San Francisco, CA 94103		By:	/DDH Au	thorized	Signatory	Λ		Date:			

APPENDIX F-2i 07/01/19 - 06/30/20 PAGE B

							ice Number
	San Francisco				1	A	2JUL19
Address:	1035 Market St San Francisco,			Contract B	urchase Order No:		
	San Francisco,	, CA ST	103	Ooildatt P	archase Order No.		
Telephone:	415-487-3000				Fund Source:	Ger	neral Fund
Fax:	415-487-3009						
)	Grant Code/Detail:		N/A
Program Name:	Community-Ba	sed HIV	Testing	p.	roject Code/Detail:		NIA
ACE Control #:				r	roject Gode/Detail:		N/A
AGE GOILLOI #					Invoice Period:	07/1/1	9 - 07/31/19
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDI	TURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director		0.10	\$10,000				\$10,000.00
Director of Governme		0.05	\$4,900				\$4,900.00
HIV CLT Services Ma	nager	0.60	\$54,000				\$54,000.00
HIV Coordinator		0.80	\$48,000				\$48,000.00
Receptionist Phlebotomist		1.80 3.75	\$77,679 \$176,250				\$77,679.00 \$176,250.00
Data Manager		0.80	\$48,000				\$48,000.00
HIV Counselor		0.40	\$18,800				\$18,800.00
Volunteer Coordinato	r	0.80	\$37,920				\$37,920.00
Network Coordinator		0.30	\$16,500				\$16,500.00
Testing Counselor		0.40	\$21,600				\$21,600.00
		_					
					1-1-1-1-1		
		-+					
				i			
		\rightarrow					
		-					
		_					
			\$513,649				\$513,649.00
TOTAL SALARIES		9.80					

APPENDIX F-3f 07/01/17 - 06/30/18 PAGE A

Contractor: San Francisco AIDS Found					Contract				voice Num A-3JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	.00			Cor	ntract Purch	hase Ord	er No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	ΕP		Fu	ınding S	ource:	G	eneral Fu	ınd
Program Name: The Stonewall Project		011			Gra	nt Code/I	Detail:		N/A	
ACE Control #:	ĺ				Proje	ct Code/I	Detail:		N/A	.,
7.00	į				ı	nvoice P	eriod:	07/1	/17 - 07/	31/17
						FINAL In	nvoice		(check if	Yes)
DELIVERABLES	CONTR UOS		DELIV THIS P UOS		DELIVER TO DA' UOS	TE	% OI TOTA UOS			RABLES NOC
Recruitment & Linkages	720	2,880	003	NOC	1 1	NOC II	003	NOC	720	2,880
Events	34	1,496		_		_	-		34	1,496
Groups	414	1,380	-	-	-		-+		414	1,380
Individual Risk Reduction Counseling	240	255	-		1		-		240	
					╢──┼			no.		255
Prevention Case Management	359	374			-	<u> </u>			359	374
Social Marketing	12	N/A			-	—— <u> </u>			12	N/A
Condom Distribution	12	N/A			-				12	N/A
Training	24	120			II I				24	120
Number of Clients for Appendix		NOC 6505		NOC		NOC		NOC		NOC 6,505
EXPENDITURES	BUD	GET	EXPE THIS P	NSES ERIOD	EXPENS TO DA		% OI BUDG			AINING ANCE
Total Salaries (See Page B)	\$231.				1				\$231.2	
Fringe Benefits	\$57.			-					\$57,8	
Total Personnel Expenses	\$289.	The second second			1	_	_		\$289.0	The second liverage and the second
Operating Expenses:	Ψ <u>2</u> 00,	,000			 	-			\$200, (00.00
Occupancy-(e.g., Rental of Property, Utilities,	\$37,9	017			1	 -			\$37,9	17.00
Building Maintenance Supplies and Repairs)		017							ψ37,3	17.00
Materials and Supplies-(e.g., Office,	\$5,2	93			1				\$5,29	93.00
Postage, Printing and Repro., Program Supplies)	40,2								- 40,20	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,3	325							\$6,32	25.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										•
Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators)	\$1,4	100							\$1,40	00.00
Total Operating Expenses	\$50,9	935							\$50,9	35.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$340,	,024							\$340,0	24.00
Indirect Expenses	\$40,8	803							\$40,8	03.00
TOTAL EXPENSES	\$380,	827			H				\$380,8	327.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropriate Adjustments) REIMBURSEMENT	oriate)				<u> </u>					
certify that the information provided above is, to the best accordance with the budget approved for the contract cit records for those claims are maintained in our office at the Signature:	ted for service he address in	ces provide indicated.						and ba		
								_000.		
Send to: SFDPH Fiscal / Involce Process 1380 Howard Street, 4th Floor, \$	and the same of th									
San Francisco, CA 94103		Ву:	/DDL1 A	41	Cianatana			Date:		

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

				Invo	ice Number
AIDS F	oundation			A-	3JUL17
reet, Su	ilte 400				
CA 94	103	Contract P	urchase Order No:		
			E Danier	-	and Frank
			runa source:	Gen	eral Fund
			Grant Code/Detail:		N/A
Project					1071
		P	roject Code/Detail:		N/A
			Invoice Period:	07/1/1	7 - 07/31/17
			EINIAL Invaina		(check if Yes)
			LINAL INVOICE		(CHECK II 165)
TURES					
	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
		THIS PERIOD	TO DATE	BUDGET	BALANCE
The same of the sa					\$9,000.00
					\$4,600.00
					\$22,000.00
					\$13,050.00
					\$52,000.00
					\$35,000.00
					\$49,461.00
0.60	\$40,100				\$46,160.00
_					
-					
_					
-					
-					
_					
-					
-					
-+					
_					
- +					
3,65	\$231.271				\$231,271,00
		noiste and acqueste: th	e amount requested for	reimbursem:	
		A SECTION AND A PROPERTY OF PROPERTY AND A SECTION AND A SECTION ASSESSMENT AND A SECTION ASSESSMENT AND A SECTION ASSESSMENT ASSESS	effects because the second of		
	address indicated.	d disabilitie brasidiani	I Prope and telegants a distant		
		a under the provision o	r mat contract. Full just	mcauon and d	DACKUD
	TURES FIE 0.05 0.05 0.20 0.15 0.80 0.70 0.90 0.80	BUDGETED FTE SALARY 0.05 \$9,000 0.05 \$4,600 0.20 \$22,000 0.15 \$13,050 0.80 \$52,000 0.70 \$35,000 0.90 \$49,461 0.80 \$46,160 3.85 \$231,271 b the best of my knowledge, core	TURES SUDGETED EXPENSES THIS PERIOD	Fund Source: Grant Code/Detail:	Fund Source: Gen G

APPENDIX F-3g 07/01/18 - 06/30/19 PAGE A

Contractor: San Francisco AIDS Found	ation				100000	-	1 1		voice Num A-3JUL1	
Address: 1035 Market Street, Suite 4					100000	2004	l l		A-3JUL I	<u> </u>
San Francisco, CA 94103	00			Cor	ntract Purc	hase O	rder No:			
7-l 44P 407 0000				1	-				- 15	
Telephone: 415-487-3000 Fax: 415-487-3009		CH	EP		P	unaing	Source:	G	eneral Fu	ına
Program Name: The Stonewall Project				ļ	Gra	nt Cod	e/Detail:		N/A	
Program Name. The Storiewall Project					Proje	ct Cod	e/Detail:		N/A	
ACE Control #:						Involce	Period:	07/1	/18 - 07/	31/18
						FINAL	. Invoice		(check if	
		TAL		ERED	DELIVE			OF		AINING
DELIVERABLES	UOS	NOC	THIS P	ERIOD	TO DA	NOC	UOS	TAL NOC	UOS	RABLES NOC
Recruitment & Linkages	720	2,880					1		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			-		\vdash		12	N/A
Condom Distribution	12 24	N/A 120					<u> </u>		12 24	N/A 120
Training	24	1.20			lll					120
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		6505								6,505
EXPENDITURES				NSES	EXPEN			OF		AINING
		GET	THIS P	ERIOD	TO DA	TE	BUD	GET		ANCE
Total Salaries (See Page B) Fringe Benefits	\$237		<u> </u>		ļ				\$237,4	
Total Personnel Expenses	\$296	368			-	-	<u> </u>		\$59,3 \$296,8	
Operating Expenses:	\$280	,039							\$290,0	338.00
Occupancy-(e.g., Rental of Property, Utilities,	\$37.	917	-						\$37,9	17.00
Building Maintenance Supplies and Repairs)	ΨΟΓ								401,0	17.00
Materials and Supplies-(e.g., Office,	\$5,8	337							\$5,83	37.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,	325							\$6,32	25.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,	\$1,4	400							\$1,40	00.00
Stipends, Facilitators)			<u> </u>							
Total Operating Expenses	\$51,	479							\$51,4	79.00
Capital Expenditures	Ψ01,	710							401,4	. 5.55
TOTAL DIRECT EXPENSES	\$348	,318			 				\$348,3	18.00
Indirect Expenses	\$41,								\$41,7	
TOTAL EXPENSES	\$390	,116							\$390,1	16.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	oriate)									
I certify that the information provided above is, to the best	t of my be-	whodaa ac-	nnlete sad	anni irol-	the emount	rem less	ad for rain-	hureaman	tie in	
accordance with the budget approved for the contract cli										
records for those claims are maintained in our office at the			u unuer un	- provisio	AT OF BIGL COM	iaci. i c	iii josuiicau	OII GIIU Da	скир	
Signature:								Date:		
Tido.										
Title:_										
Send to: SFDPH Fiscal / Invoice Process	ina		-							
1380 Howard Street, 4th Floor, 5	_									ļ
San Francisco, CA 94103	June 420	Ru						Date:		
Attn: Contract Payments		By:	/DPH Au	thorized	Signatory)			Date.		

APPENDIX F-3g 07/01/18 - 06/30/19 PAGE B

						ice Number
Contractor: San Francisco					A	-3JUL18
Address: 1035 Market S						
San Francisco	, CA 94	103	Contract F	Purchase Order No:		
Talanhamar 445 407 2000				Fund Source:	0	and Fred
Telephone: 415-487-3000	Fax: 415-487-3009				Gel	neral Fund
rax: 415-487-3009					N/A	
December 1 The Stephens II	Deplest			Grant Code/Detail:		N/A
Program Name: The Stonewall	Project			Project Code/Detail:		N/A
ACE Control #:			,	Toject Code/Detail:		N/A
ACE CONTION #:	-			Invoice Period:	07/4/4	8 - 07/31/18
				illacine Lation.	07/17	0 - 07/31/10
				FINAL Invoice		(check if Yes)
						(0200022
ETAIL PERSONNEL EXPEND	ITURES					
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
RSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
e-Presidento fo Program & Service		\$10,000				\$10,000.00
ector of Government Contracts	0.05	\$4,600				\$4,600.00
onewall Director rector of Clinical Operations	0.20	\$24,000 \$13,050	· · · · · · · · · · · · · · · · · · ·			\$24,000.00 \$13,050.00
alth Educator	0.13	\$52,800				\$52,800.00
oject Assistant	0.70	\$35,700				\$35,700.00
rm Reduction Health Educator	0.90	\$50,361				\$50,361.00
unselor I/II	0.80	\$46,960				\$46,960.00
	-					
	-					
	-					
TAL SALARIES	3.65	\$237,471				0000 454 00
TAL GALABIEG						\$237,471.00

APPENDIX F-3h 07/01/19 - 06/30/20 PAGE A

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400						Contract ID # 1000002504				Invoice Number A-3JUL19		
	1035 Market Street, Suite 49 San Francisco, CA 94103	UU			Coi	ntract Pur	chase C	order No:				
	415-487-3000		СИ	ED			Funding	Source:	G	eneral Fu	und	
	415-487-3009		СН	EP_		G	rant Cod	le/Detail:		N/A		
	The Stonewall Project					Pro	Project Code/Detail:			N/A		
ACE Control #:							Invoice	e Period:	07/1	/19 - 07/	31/19	
							FINAL	Invoice		(check if	Yes)	
			TAL RACTED	DELIV THIS P	ERED ERIOD	DELIV TO D			OF TAL		AINING RABLES	
DELIVERABLES		UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	
Recruitment & L	inkages	720	2,880							720	2,880	
Events		34	1,496			-				34	1,496	
Groups	2-1-0	414	1,380							240	1,380 255	
	Reduction Counseling	240 359	255 374			-				359	374	
Prevention Case Social Marketing		12	N/A			-			_	12	N/A	
Condom Distribu		12	N/A							12	N/A	
Training	34011	24	120							24	120	
			NOC		NOC		NOC		NOC		NOC	
Number of Clients	for Appendix		6505								6,505	
EXPENDITURES		BUD	GET	EXPE THIS P		EXPE TO D			OF GET		AINING ANCE	
Total Salaries (S			237,471		LITTOD	100,112		DODGET		\$237,471.00		
Fringe Benefits		\$59.							\$59,368.0			
Total Person	nel Expenses	\$296	,839		•					\$296,8	339.00	
Operating Exper									-			
	e.g., Rental of Property, Utilities, ance Supplies and Repairs)	\$37,	917				•			\$37,9	17.00	
	d Supplies-(e.g., Office, g and Repro., Program Supplies)	\$5,8	337							\$5,83	37.00	
	rating-(e.g., Insurance, Staff nent Rental/Maintenance)	\$6,3	325							\$6,32	25.00	
Staff Travel	- (e.g., Local & Out of Town)											
Consultant/S	Subcontractor											
Other - (Meals Stipends, Facilita	, Audit, Transportation Reimb,	\$1,4	100							\$1,40	00.00	
Total Operation		\$51,	479							\$51,4	79.00	
Capital Exper		8576	040							W0 40 7	520 00 °	
Indirect Exper		\$348 \$41,		-		-		-			318.00 98.00	
TOTAL EXPENS		\$390				 					116.00	
	Payment Recovery					NOTES				40007		
	ments (Enter as negative, if approp	riate)				1						
I certify that the infor accordance with the	mation provided above is, to the bes budget approved for the contract cit ims are maintained in our office at the Signature:	ed for servi ne address	ces provided indicated.			• 11100 1000 1000 1000 1000 1000 1000 1	of bourner in some control of		on and ba			
Send to:	SFDPH Fiscal / Invoice Processi	ina						-	•		- Cycle	
	1380 Howard Street, 4th Floor, S	a Tara										
No.	San Francisco, CA 94103	JUIN 720	Ву:						Date:			
	Attn: Contract Payments	9	-7.	(DPH Au	thorized	Signatory	')	·	_ ~~~			

APPENDIX F-3h 07/01/19 - 06/30/20 PAGE B

Contractor: San Fr	enclose AIDS E	aumdation.		1		-3JUL19		
Address: 1035 N		ı	A	-3JUL 18				
	rancisco, CA 94		Contract P	urchase Order No:				
Telephone: 415-48	7-3000			Fund Source:	General Fund			
Fax: 415-48				Grant Code/Detail:		NIA		
Program Name: The St	onewali Project			Grant Code/Detail:		N/A		
ACE Control #:			Р	roject Code/Detail:		N/A		
ACE CONTrol #:				Invoice Period:	07/1/1	19 - 07/31/19		
				FINAL Invoice		(check if Yes)		
DETAIL PERSONNEL E	XPENDITURES					I :		
PERSONNEL	FTE	. BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE		
Vice-Presidento fo Program		\$10,000	THOTENOD	IODAIL	DODOLI	\$10,000.00		
Director of Government Cont	tracts 0.05	\$4,600				\$4,600.00		
Stonewall Director	0.20	\$24,000				\$24,000.00		
Director of Clinical Operation		\$13,050		1		\$13,050.00		
Health Educator	0.80	\$52,800				\$52,800.00		
Project Assistant	0.70	\$35,700				\$35,700.00		
Harm Reduction Health Educ		\$50,361				\$50,361.00		
Counselor I/II	0.80	\$46,960				\$46,960.00		
Oddrisolor IIII	0.00	\$40,500				\$40,500.00		
	\rightarrow							
	\longrightarrow							
					-			
TOTAL SALARIES	3.65	\$237,471				\$237,471,00		
I certify that the information provided	The second secon		mplete and accurate: th	e amount requested for	reimbursem			
accordance with the budget approve								
records for those claims are maintain		NEW TOTAL CONTRACTOR OF THE PROPERTY OF THE PR						
Certified By:			Date:					
Title:								

APPENDIX F-4g 07/01/17 - 06/30/18 PAGE A

Contractor: San Francisco AIDS Found				100000]		voice Num A-4JUL1		
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	UU			Cor	ntract Purc	hase C	rder No:			
Telephone: 415-487-3000		CL	IEP]	F	unding	Source:	G	eneral Fu	und
Fax: 415-487-3009	1414			Grant Coo			le/Detail:		N/A	
Program Name: African-American Prevention	on initiat	ive			Proje	ect Cod	e/Detail:		N/A	
ACE Control #:						Invoice	Period:	07/1	/17 - 07/	31/17
						FINAL	. Invoice		(check if	Yes)
		TAL		ERED ERIOD	DELIVE TO D		- % (AINING RABLES
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			\vdash				120	240
Outreach	240	240					1		240	240
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		5764				-				5,764
EXPENDITURES		287	EXPE	NSES	EXPEN	ISES	% (OF.	REM/	INING
	BUD	GET		ERIOD	TO D/		BUD			ANCE
Total Salaries (See Page B)	\$311	,496							\$311,4	96.00
Fringe Benefits	\$77,									74.00
Total Personnel Expenses	\$389	,370							\$389,3	370.00
Operating Expenses:								- 100		
Occupancy-(e.g., Rental of Property, Utilities,	\$50,	318	-						\$50,3	18.00
Building Maintenance Supplies and Repairs)			ļ		-					
Materials and Supplies-(e.g., Office,	\$67,	022	1						\$67,9	22.00
Postage, Printing and Repro., Program Supplies)	φ07,	93Z	-						\$07,8	32.00
Postage, Printing and Repro., Program Supplies)		-			-					
General Operating-(e.g., Insurance, Staff	\$17,	619	-						\$17,6	19.00
Training, Equipment Rental/Maintenance)				na.					V,u	
, , , , , , , , , , , , , , , , , , ,	-	-								
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor					-					
Consultant/Subcontractor			 		 					
Other - (Meals, Audit, Transportation Reimb,	-		-		1					
Stipends, Facilitators)										
Total Operating Expenses	\$135	,869							\$135,8	69.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$525	220			-				OF DE C	20.00
	\$63,		 						\$525,2 \$63,0	
Indirect Expenses TOTAL EXPENSES	\$588				├──			——	\$588,2	
LESS: Initial Payment Recovery		1200		=	NOTES:				4000,2	.00.00
Other Adjustments (Enter as negative, if approp	riate)	2			1					
REIMBURSEMENT						•				
				157	- 1986 - 1986					
I certify that the information provided above is, to the bes										
accordance with the budget approved for the contract cit records for those claims are maintained in our office at the			a unaer the	e provisio	n of that con	tract. Fu	III Justificatio	on and bad	скир	
Signature:								Date:		
oignaturo			,					-u.o.	-	
Title:										
Send to: SFDPH Fiscal / Involce Processi	ing									
1380 Howard Street, 4th Floor, S	Suite 423									
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments			(DPH Au	thorized	Signatory)					

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

Contractor: San Francisco	AIDS Fo	oundation				-4JUL17		
Address: 1035 Market St					74-100217			
San Francisco		MINITO (1117-115)	Contract P	urchase Order No:				
Telephone: 415-487-3000				Fund Source:	General Fund			
Fax: 415-487-3009				Tuna boarce.	Contras i unu			
				Grant Code/Detail:		N/A		
Program Name: African-Americ	an Prev	ention initiative	p	roject Code/Detail:	N/A			
ACE Control #:				rojout oudubetain		N/A		
				Invoice Period:	07/1/1	7 - 07/31/17		
				FINAL Invoice		(check if Yes)		
ETAIL PERSONNEL EXPEND	TUDES							
PETAIL PERSONNEL EXPEND	IUKES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING		
ERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE		
ice-President of Program & Service	0.10	\$18,000				\$18,000.00		
rector of Government Contracts	0.05	\$4,600				\$4,600.00		
ata Manager	0.10	\$7,500				\$7,500.0		
ssoc Dir Comm Engagement	0.90	\$64,800				\$64,800.0		
BE Coordinator	0.80	\$44,800				\$44,800.0		
ealth Educator	0.10	\$6,500						
						\$6,500.0		
arm Reduction Health Educator	0.10	\$5,496				, \$5,496.0		
ouselor I/II	0.20	\$13,600				\$13,600.0		
Iministrative Assistant	0.25	\$12,500				\$12,500.0		
r. Community Engagement	0.25	\$25,000				\$25,000.0		
r. Program Development & Operati	0.10	\$10,000				\$10,000.0		
REAAM Prog Coordinator	1.00	\$51,000				\$51,000.0		
utreach/Testing Counselor	0.40	\$18,000				\$18,000.0		
esting Coordinator	0.25	\$13,500				\$13,500.0		
edia Designer	0.10	\$8,200				\$8,200.0		
olunteer Manager	0.10	\$8,000				\$8,000.0		
Multider Mariager	0.10	ψ0,000				\$0,000.0		
	-							
-	-+							
	-+							
	4.80	\$311,496				\$311,496,00		

APPENDIX F-4h 07/01/18 - 06/30/19 PAGE A

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street. Suite 400						10000			Invoice Number A-4JUL18		
Address.	San Francisco, CA 94103	00			Cor	ntract Pur	chase O	rder No:			
	415-487-3000 415-487-3009		CH	EP		1	Funding	G	General Fund		
	African American Prevention	an initiati				Gr	N/A	N/A			
ACE Control #:						Proj	ject Cod	e/Detail:		N/A	
Mon obligation #1							Invoice	Period:	07/1	/18 - 07/3	31/18
							FINAL	. Invoice		(check if	Yes)
DELIVERABLES		CONTR UOS	TAL ACTED NOC		ERED ERIOD NOC	DELIV TO D UOS			OF TAL NOC		INING RABLES NOC
Events	N. A.	24	984	-	1	1		100	1100	24	984
Groups		580	3,320		_	<u> </u>			-	580	3,320
HIV Testing		500	500			-				500	500
	Reduction Counseling	120	480				_			120	480
Prevention Cas		120	240							120	240
Outreach	e Management_	240	240	-						240	240
Culteach		240					NOO			240	
Number of Clients	for Appendix		NOC 5764		NOC		NOC		NOC		5,764
EXPENDITURES			GET	EXPENS T THIS PER		EXPENSES TO DATE		% OF BUDGET		REMAINING BALANCE	
Total Salaries (See Page B)	\$311	496							\$311,4	
Fringe Benefits		\$77.				 				\$77,8	
Total Persor	nnel Expenses	\$389								\$389,3	
Operating Expe				1							
Occupancy-	(e.g., Rental of Property, Utilities,	\$50,	318							\$50,3	18.00
	nance Supplies and Repairs)										
	d Supplies-(e.g., Office,	\$80,	743							\$80,74	43.00
Postage, Printin	g and Repro., Program Supplies)										
	erating-(e.g., Insurance, Staff	\$17,	619							\$17,6	19.00
Training, Equipr	ment Rental/Maintenance)										
Staff Travel	- (e.g., Local & Out of Town)										
Concultanti	Subcontractor										
Consultant	Subcontractor					-					
Other - (Meals	s, Audit, Transportation Reimb,										$\overline{}$
Stipends, Facilita											
Total Operati	ing Expenses	\$148	.680			 				\$148,6	80.00
Capital Expe									when		
TOTAL DIRECT		\$538	,050							\$538,0	50.00
Indirect Expe	enses	\$64,	566							\$64,56	36.00
TOTAL EXPEN	SES	\$602	616							\$602,6	16.00
LESS: Initial	Payment Recovery					NOTES:					
	ments (Enter as negative, if approp	riate)									
REIMBURSEM	ENT										
								. d &		to to	
151	rmation provided above is, to the bes budget approved for the contract cit						100				
	aims are maintained in our office at the		•	u under tri	e provisio	II OI IIIBI CO	nuaci. Fi	n Jusuncau	on and bac	жир	
records for those car									Date:		
	Signature:								Date.		
	Title:										
Send to:	SFDPH Fiscal / Invoice Process	ing	200								
	1380 Howard Street, 4th Floor, S										
	San Francisco, CA 94103		Ву:	(DDLI A.	thodas	Signatory			Date:		——
	Attn: Contract Payments			UPHAU	urorized	SIGNATORY	,				

APPENDIX F-4h 07/01/18 - 06/30/19 PAGE B

					Invo	ice Number		
Contractor: San Francisco	AIDS F	oundation			A-4JUL18			
Address: 1035 Market St	treet, Su	ilte 400						
San Francisco	, CA 94	103	Contract Po	urchase Order No:				
Telephone: 415-487-3000				Fund Source:	General Fund			
Fax: 415-487-3009								
Program Name: African Americ	on Bros	rantian Initiativa	· · · · · · · · · · · · · · · · · · ·	Grant Code/Detail:		N/A		
Program Name. Amcan Americ	an Fre	rention initiative	D.	oject Code/Detail:		N/A		
ACE Control #:				oject ooderbetaii.		IVA		
7.02 00111.0111.				Invoice Period:	07/1/1	8 - 07/31/18		
				FINAL Invoice		(check if Yes)		
DETAIL PERSONNEL EXPEND	TURES	3						
PERSONNEL	CTE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING		
Vice-President of Program & Service	0.10	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE		
Director of Government Contracts	0.10	\$18,000 \$4,600				\$18,000.00 \$4,600.00		
Data Manager	0.05	\$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		
Couselor 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		
Volume of Internation	0.10	40,000				40,000.00		
					7			
				,				
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
TOTAL SALARIES	4.80	\$311,496						

APPENDIX F-4i 07/01/19 - 06/30/20 PAGE A

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Sulte 400					2	Contract ID # 1000002504				Invoice Number A-4JUL19		
	San Francisco, CA 94103				Cor	ntract Pur	chase C	rder No:				
10 5	415-487-3000 415-487-3009		СН	EP]	Funding Source:				General Fund		
Program Name:	African American Prevention	on initiati				G	rant Cod	le/Detail:		N/A		
ACE Control #:						Pro	ject Cod	e/Detail:		N/A		
		ļ					Invoice	Period:	07/1	/19 - 07/	31/19	
							FINAL	(check if	Yes)			
		CONTR	RACTED THIS P		ERED	OD TO DATE		% OF TOTAL		REMAINING DELIVERABLES		
DELIVERABLES		UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	
Events		24	984							24	984	
Groups HIV Testing		580	3,320			-	-			580	3,320	
	Reduction Counseling	500 120	500							500	500	
			480	<u> </u>	-	 				120	480	
Outreach	e Management	120 240	240			-	-			120 240	240	
Outreach	***	240	240	I						240	240	
			NOC		NOC		NOC		NOC		NOC	
Number of Clients	for Appendix		5764							F	5,764	
EXPENDITURES		BUD	GET		NSES ERIOD			% BUD		REMAINING BALANCE		
Total Salaries (See Page R)	\$311			LINOD		ALL	1	-		96.00	
Fringe Benefits	Occ r age D)	\$77.								\$77,8		
	nnel Expenses	\$389									370.00	
Operating Expe	nses:		,,,,,							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	(e.g., Rental of Property, Utilities,	\$50,	318							\$50,3	18.00	
	nance Supplies and Repairs)	400,	010				_			Ψ00,0	10.00	
Duliding Mainter	iditoo oappiles and repairs/			-		_				\vdash		
Materials an	d Supplies-(e.g., Office,	\$80,	743							\$80,7	43 00	
	g and Repro., Program Supplies)	ΨΨ0,	1.10			-				\$00,7	10.00	
1 cougo; i mini	g and repress regian supplies											
General Ope	erating-(e.g., Insurance, Staff	\$17,	619					-		\$17,6	19.00	
	ment Rental/Maintenance)	4.1.	- 10							41110		
	- (e.g., Local & Out of Town)											
Otali II avoi	(e.g., cool a Catol Town)											
Consultant/	Subcontractor									7		
Other - (Meals	s, Audit, Transportation Reimb,											
Stipends, Facilita	ators)											
Total Operati		\$148	680							\$148,6	80.00	
Capital Expe												
TOTAL DIRECT		\$538								\$538,0		
Indirect Expe		\$64,								\$64,5		
TOTAL EXPEN		\$602	616			Nove e				\$602,6	16.00	
	Payment Recovery					NOTES						
REIMBURSEM	ments (Enter as negative, if approp	onate)				ł				*	1	
I certify that the info accordance with the	rmation provided above is, to the best budget approved for the contract cit alms are maintained in our office at the Signature:	ed for servi ne address i	ces provide ndicated.	d under the	e provisio	n of that co	ntract. Fu		on and ba			
				_								
	SFDPH Fiscal / Invoice Process											
	1380 Howard Street, 4th Floor, 5	Suite 423									1	
	San Francisco, CA 94103		By:						Date:			
	Attn: Contract Payments			(DPH Au	thorized	Signatory)					

APPENDIX F-4i 07/01/19 - 06/30/20 PAGE B

				Invoi	ce Number
AIDS Fo	undation			A-	4JUL19
treet, Su	ite 400				
, CA 941	103	Contract P	urchase Order No:		
			Fund Source:	Gen	eral Fund
					ordi i dila
			Grant Code/Detail:		N/A
an Prev	ention initiative				
		P	roject Code/Detall:		N/A
			Investor Bordod.	07/4/4	0. 07/24/40
			invoice Penod:	0//1/1	9 - 07/31/19
			FINAL Invoice		(check if Yes)
ITURES		EVDENCES	EVDENGES	9/ 05	REMAINING
FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
0.10	\$18,000				\$18,000.00
0.05	\$4,600				\$4,600.00
0.10	\$7,500				\$7,500.00
	\$64,800				\$64,800.00
	Name and Address of the Owner, where the Party of the Owner, where the Party of the Owner, where the Owner, which is the Owner, which				\$44,800.00
					\$6,500.00
					\$5,496.00
	The second secon				\$13,600.00
					\$12,500.00
					\$25,000.00
					\$10,000.00
					\$51,000.00
					\$18,000.00
					\$13,500.00
					\$8,200.00
0.10	\$8,000				\$8,000.00
					-
	1				·
	TURES FIE 0.10 0.05 0.10 0.90 0.80 0.10 0.20 0.25 0.25	0.10 \$18,000 0.05 \$4,600 0.10 \$7,500 0.90 \$64,800 0.10 \$6,500 0.10 \$6,500 0.10 \$5,496 0.20 \$13,600 0.25 \$12,500 0.10 \$10,000 1.00 \$51,000 0.40 \$18,000 0.25 \$13,500 0.40 \$18,000 0.25 \$13,500 0.40 \$18,000 0.25 \$13,500 0.40 \$18,000 0.10 \$8,200	TURES BUDGETED EXPENSES FIE SALARY THIS PERIOD 0.10 \$18,000 0.05 \$4,600 0.10 \$7,500 0.90 \$64,800 0.10 \$6,500 0.10 \$6,500 0.10 \$5,496 0.20 \$13,600 0.25 \$12,500 0.25 \$25,000 0.10 \$10,000 1.00 \$51,000 0.10 \$10,000 1.00 \$51,000 0.25 \$25,000 0.10 \$10,000 1.00 \$51,000 0.40 \$18,000 0.25 \$13,500 0.40 \$18,000 0.25 \$13,500 0.10 \$8,200	TURES BUDGETED EXPENSES TO DATE 0.10 \$18,000 0.05 \$4,600 0.10 \$7,500 0.90 \$64,800 0.10 \$5,496 0.10 \$6,500 0.10 \$5,496 0.20 \$13,600 0.10 \$5,496 0.20 \$13,600 0.25 \$25,000 0.10 \$10,000 1.00 \$51,000 0.25 \$25,000 0.10 \$10,000 1.00 \$51,000 0.25 \$12,500 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000 0.40 \$18,000	TURES BUDGETED EXPENSES EXPENSES WOF TO DATE BUDGET 0.10 \$18,000 0.10 \$7,500 0.10 \$7,500 0.10 \$6,500 0.10 \$6,500 0.10 \$6,500 0.10 \$6,500 0.10 \$6,500 0.20 \$13,600 0.25 \$12,500 0.10 \$10,000 0.25 \$25,000 0.10 \$10,000 0.10 \$10,000 0.25 \$12,500 0.40 \$18,000 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,600 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,500 0.25 \$13,5

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

Contractor: San Francisco AIDS Found	ation				10000	-t-ill-			voice Num A-5JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	00			Cor	tract Pur	chase O	rder No:			
out i diloisso, on sais				,	iliaot i ai	011000	1001 1101			
Telephone: 415-487-3000 Fax: 415-487-3009		CH	EP		1	Funding	Source:	G	eneral Fu	und
Program Name: Stonewall Castro / LIFE Pro	oram	OII			Gı	ant Cod	e/Detail:		N/A	
	ygrann				Pro	ject Cod	e/Detall:		N/A	
ACE Control #:						Invoice	Period:	07/1	/17 - 07/:	31/17
						FINAL	. Invoice		(check if	Yes)
	TO'	TAL		ERED	DELIV TO D			OF TAL		AINING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	600	600			-				600	600
Individual Risk Reduction Counseling Prevention Case Management	145 480	159 480		-	-		<u> </u>		145 480	159 480
Groups	311	1,035		-					311	1,035
Shanti LIFE Program - Individual Risk Recul	144	144					No. Or and	0.721000	144	144
Shanti LIFE Program - Prevention Case Mai	1,080	864								
Shanti LIFE Program - Groups	604	2,134	ļ							\Box
Shanti LIFE Program - Recruitment & Linkat	375	750								
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		6166	I		[]					6,166
EXPENDITURES	BUD	GET		NSES -	EXPE		% BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$147	,600							\$147,6	300.00
Fringe Benefits	\$36,									00.00
Total Personnel Expenses	\$184	,500							\$184,	500.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,	452							\$25,4	52.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,	740							\$23,7	40.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,4	152							\$1,45	52.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$372	,065							\$372,0	065.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					-					
Total Operating Expenses	\$422	709							\$422,7	709.00
Capital Expenditures	8007	000							- MARS P	100.00
TOTAL DIRECT EXPENSES	\$607				<u> </u>	-				209.00
Indirect Expenses TOTAL EXPENSES	\$91, \$698				-				\$91,0	290.00
LESS: Initial Payment Recovery	ΨΟΟΟ	200			NOTES				_ \$000;1	.00.00
Other Adjustments (Enter as negative, if approp	riate)									
I certify that the information provided above is, to the bes			144 140100							
records for those claims are maintained in our office at the	ne address l	ndicated.				niraci. Fu	in justificati			
Signature:								Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, S	r Ti									
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments		655, 9	(DPH Au	thorized	Signatory)				

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

						FAGL			
						ice Number			
Contractor: San Francisc					A-5JUL17				
Address: 1035 Market S San Francisc	Continue I								
San Francisc	103	Contract	ourchase Order No:		-				
Telephone: 415-487-3000	1			Fund Source:	Ger	neral Fund			
Fax: 415-487-3009									
				Grant Code/Detail:		N/A			
Program Name: Stonewall Ca	stro / LIFE	E Program							
			F	Project Code/Detail:		N/A			
ACE Control #:				Invoice Period:	07/1/1	7 - 07/31/17			
				MIVOICE PERIOD.	077171	7 - 07/31/17			
				FINAL Invoice		(check if Yes)			
DETAIL PERSONNEL EXPENI	DITURES								
PEDRONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING			
PERSONNEL Director of Clinical Operations	FTE	\$17,400	THIS PERIOD	TO DATE	BUDGET	\$17,400.00			
Director of Government Contracts	0.10	\$9,200	· · · · · · · · · · · · · · · · · · ·			\$9,200.00			
HIV CLT Services Manager	0.40	\$16,000				\$16,000.00			
Data Manager	0.10	\$5,500				\$5,500.00			
Counselor I and II Outreach/Testing Counselor	0.60	\$72,500 \$27,000				\$72,500.00 \$27,000.00			
Dutreach resting Counselor	0.00	\$21,000				\$27,000.00			
	+								
	· .								
	+								
	-	- 10-							
	 								
	+								
	+								
	+ + +								
			**						
	+ - +								
	+								
TOTAL SALARIES									
TOTAL SALARIES	2.65	\$147,600				\$147,600.00			

APPENDIX F-5g 07/01/18 - 06/30/19 PAGE A

Contractor: San Francisco AIDS Foundation						ct ID # 02504			voice Num A-5JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	00			Cor	ntract Pur	chase O	rder No:			
Telephone: 415.497.2000				1		Eundina	Source	C	eneral Fu	und.
Telephone: 415-487-3000 Fax: 415-487-3009		CH	EP			runaing	Source:	G	eneral Fu	ina
Program Name: Stonewall Castro / LIFE Pro	gram				Gr	ant Cod	e/Detail:		N/A	
ACE Control #:	-				Pro	ject Cod	e/Detail:		N/A	
ACE CONTROL #:						Invoice	Period:	07/1	/18 - 07/3	31/18
						FINAL	. Invoice		(check if	Yes)
	TO			ERED	DELIV		%			INING
DELIVERABLES	CONTR	ACTED NOC	THIS P	PERIOD	UOS	NOC	UOS	NOC	UOS	RABLES
HIV Testing	600	600	1	1100	000	1100	000	1100	600	600
Individual Risk Reduction Counseling	145	159	1						145	159
Prevention Case Management	480	480			1		-		480	480
Groups	311	1,035							311	1,035
Shanti LIFE Program - Individual Risk Recui	144	144							144	144
Shanti LIFE Program - Prevention Case Mai	1,080	864								
Shanti LIFE Program - Groups	604	2,134								
Shanti LIFE Program - Recruitment & Linkag	375	750-								
		NOC		NOC	-	NOC		NOC		NOC
Number of Clients for Appendix		6166								6,166
EXPENDITURES	BUD	GET		NSES PERIOD	EXPE TO D		% (BUD			AINING ANCE
Total Salaries (See Page B)	\$150	.050			ľ				\$150,0	
Fringe Benefits	\$37,						-		\$37,5	
Total Personnel Expenses	\$187								\$187,5	
Operating Expenses:					Ĭ					
Occupancy-(e.g., Rental of Property, Utilities,	\$27,	888							\$27,8	88.00
Building Maintenance Supplies and Repairs)					*					
Materials and Supplies-(e.g., Office,	\$23,	750							\$23,7	50.00
Postage, Printing and Repro., Program Supplies)										
	64.4	150			ļ				- 42 45	
General Operating-(e.g., Insurance, Staff	\$1,4	152	<u> </u>						\$1,45	2.00
Training, Equipment Rental/Maintenance)			 							
0.07					ļ					
Staff Travel - (e.g., Local & Out of Town)			 							
Compulsant/Sub-contractor	6204	267	 		<u> </u>				£204 2	67.00
Consultant/Subcontractor	\$381	,307	-		 				\$381,3	07.00
Other - (Meals, Audit, Transportation Reimb,			-							
Stipends, Facilitators)			-		1					
Superios, Facilitators)										
Total Operating Expenses	\$434.	457							\$434,4	57.00
Capital Expenditures	4	101							\$101	01.00
TOTAL DIRECT EXPENSES	\$622.	.020	 		 				\$622,0	20.00
Indirect Expenses	\$93,								\$93,3	
TOTAL EXPENSES	\$715								\$715,3	
LESS: Initial Payment Recovery				-	NOTES	:			42.2010	
Other Adjustments (Enter as negative, if approp	riate)									
REIMBURSEMENT					Ĭ					
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cit records for those claims are maintained in our office at the	ed for servi	ces provide								
Signature:								Date:		
Title: _										
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor, \$	Suite 423									
San Francisco, CA 94103		Ву:			Signatory			Date:		
Attn: Contract Downsont			/DDILA.	41	O'contact					

APPENDIX F-5g 07/01/18 - 06/30/19 PAGE B

			_	Invo	ice Number
rancisco AIDS F	oundation			A-	5JUL18
Market Street, Su					
rancisco, CA 94	103	Contract	Purchase Order No: [
87-3000			Fund Source:	Ger	eral Fund
87-3009					
			Grant Code/Detail:		N/A
wall Castro / LIFI	E Program				
			Project Code/Detail:		N/A
-			Investor Barlade	07/4/4	0 07/24/40
			invoice Pariod:[07/1/1	8 - 0//31/18
			FINAL Invoice		(check if Yes)
					(,
EXPENDITURES	3				
-	BUDGETED			and the second second second	REMAINING BALANCE
		THIS PERIOD	IODATE	BODGET	\$17,600,00
tracts 0.10	\$9,300				\$9,300.00
0.40	\$16,200				\$16,200.00
0.10	\$5,600				\$5,600.00
					\$73,750.00
0.60	\$27,600				\$27,600.00
	-				
	·		1		
			1		
2.65	\$150,050				\$150,050.00
		mplete and accurate:	the amount requested for	reimburseme	
	EXPENDITURES FIE 10	### Representation of the image is a second color of the image	### Revision of Contract ### Revision of Contr	Trancisco, GA 94103 Contract Purchase Order Not 187-3009 Grant Code/Detail! 187-3000 FinAL Invoice 187-3000 FinAL Invoi	SALARY

APPENDIX F-5h 07/01/19 - 06/30/20 PAGE A

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400						Contract ID # 1000002504				
San Francisco, CA 94103	•			Con	itract Pur	chase O	rder No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP		1	Funding	Source:	G	eneral Fu	ınd
Program Name: Stonewall Castro / LIFE Pro	oram				Gı	rant Cod	e/Detail:		N/A	
ACE Control #:	gram				Pro	ject Cod	e/Detail:		N/A	
ACE CONTROL#:						Invoice	Period:	07/1	/19 - 07/3	31/19
						FINAL	. Invoice		check if	Yes)
	CONTR	ACTED	THIS P	ERED	TOD	ERED		TAL	DELIVE	INING RABLES
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 Recut	144	144			₩	_			144	144
Shanti LIFE Program - Prevention Case Mai	1,080	864			 	-				
Shanti LIFE Program - Groups Shanti LIFE Program - Recrultment & Linka	604 375	2,134 750			├	\vdash	_		<u> </u>	
Snanti LIFE Program - Recruitment & Linkay	3/3	750			 					
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		6166		1400		NOO		NOO		6,166
EXPENDITURES	BUD	GET		NSES ERIOD		NSES DATE	% BUD			INING ANCE
Total Salaries (See Page B)	\$150							-	\$150,0	
Fringe Benefits	\$37.			30 To					\$37,5	
Total Personnel Expenses	\$187	563						*	\$187,5	63.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$27,	888							\$27,8	88.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,	750							\$23,7	50.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,4	52				-			\$1,45	2.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$381	367							\$381,3	67.00
Other - (Meals, Audit, Transportation Reimb,					!					
Stipends, Facilitators)							-			
Total Operating Expenses	\$434	457			-				\$434,4	57.00
Capital Expenditures	ψ-7-0-4·	701			1					37.00
TOTAL DIRECT EXPENSES	\$622	020						*	\$622,0	20.00
Indirect Expenses	\$93.								\$93,3	
TOTAL EXPENSES	\$715								\$715,3	
LESS: Initial Payment Recovery	***************************************				NOTES	:			'—·	
Other Adjustments (Enter as negative, if approp	riate)									
certify that the Information provided above is, to the bes accordance with the budget approved for the contract cit records for those claims are maintained in our office at the	ed for servi ne address i	ces provide ndicated.	d under the	e provisio	n of that co			on and ba	ckup	
Signature:								Date:		
ine:_										
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor, 5										
San Francisco, CA 94103 Attn: Contract Payments		By:	(DDH A.	thori-o-	Signatory	Λ		Date:		

APPENDIX F-5h 07/01/19 - 06/30/20 PAGE B

					Invo	ice Number
Contractor: San Franci			Α.	-5JUL19		
Address: 1035 Marke	at Street, Su	ite 400				
San Franck	sco, CA 941	103	Contract P	urchase Order No:		
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-30	09			0 40 4 5 4 11		NIA
Program Name: Stonewail (Contro / LIES	Drogram		Grant Code/Detail:	L	N/A
Flogram Name: Stonewan	Castro / Life	Program	Р	roject Code/Detail:		N/A
ACE Control #:						
				Invoice Period:	07/1/1	9 - 07/31/19
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPE	NDITURES					
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Director of Clinical Operations	0.20	\$17,600	MISTERIOD	TODATE	BODGLI	\$17,600.00
Director of Government Contracts	The state of the s	\$9,300				\$9,300.00
HIV CLT Services Manager	0.40	\$16,200				\$16,200.00
Data Manager	0.10	\$5,600				\$5,600.00
Counselor I and II	1.25	\$73,750				\$73,750.00
Outreach/Testing Counselor	0.60	\$27,600				\$27,600.00
						
	\rightarrow					
·						
	+					
				, ""		
TOTAL SALARIES	2.65	\$150,050				\$150,050.00

POBAR1

ACORD'

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(les) 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

ti	ais certificate does not confer rights							require an end	orsement.	A SI	atement on		
PRODUCER License # 0H81923						CONTACT NAME:							
G2 Insurance Services, LLC 140 New Montgomery, 21st Floor						, Ext): (415) 4	126-6600		FAX (A/C, No): (4'	15) 4	126-6601		
San Francisco, CA 94105						E-MAIL ADDRESS:							
							***	RDING COVERAGE			NAIC#		
								e Alliance of Ca					
INSURED						RB:Berkshire	e Hathaway H	lomestate Insura	nce Compa	ny	20044		
	San Francisco AIDS Found	ation			INSURE	RC:							
1035 Market Street, Ste. 400						INSURER D :							
San Francisco, CA 94103						RE:							
					INSURE	RF:							
CO	VERAGES CEF	TIFIC	CATE	NUMBER:				REVISION NUM	MBER:				
THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFOR EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE						NY CONTRAI	CT OR OTHER IES DESCRIB	R DOCUMENT WIT	TH RESPECT	OTT	WHICH THIS		
INSR LTR			SUBR			POLICY EFF (MM/DD/YYYY)			LIMITS				
A	X COMMERCIAL GENERAL LIABILITY	1495	1140			ANNARA (1111)	THOUSE THE TAIL THE	EACH OCCURRENCE			1,000,000		
	CLAIMS-MADE X OCCUR	x		2017-00950		04/01/2017	04/01/2018	DAMAGE TO RENTI PREMISES (Ea occu	ED S		1,000,000		
		_						MED EXP (Any one			20,000		
								PERSONAL & ADV I			1,000,000		
	GEN'L AGGREGATE LIMIT APPLIES PER:							GENERAL AGGREG	THE PARTY OF THE P		3,000,000		
	POLICY PRO- X LOC							PRODUCTS - COMP			3,000,000		
	OTHER:							- NODOO13 - OOMI	OF AGG &				
Α	AUTOMOBILE LIABILITY							COMBINED SINGLE	LIMIT		1,000,000		
	X ANY AUTO	x	1	2017-00950	04/01/2017	04/01/2017	04/01/2018	(Ea accident) BODILY INJURY (Pe	er person) \$				
	OWNED SCHEDULED AUTOS ONLY	_				0-40112010	BODILY INJURY (Pe			-			
	HIRED NON-OWNED AUTOS ONLY							PROPERTY DAMAG (Per accident)					
	AUTOS ONLY AUTOS ONLY	1						(Fer accident)	\$				
Α	X UMBRELLA LIAB X OCCUR							EACH OCCURRENC			10,000,000		
	EXCESS LIAB CLAIMS-MADE			2017-00950-UMB		04/01/2017	04/01/2018	AGGREGATE	s		10,000,000		
	DED X RETENTION\$ 10,000	i i						AGGILGATE	\$				
В	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY							X PER STATUTE	OTH- ER	-	-		
		X SAWC819099 07/01/2017				SAWC819099		07/01/2017	07/01/2018	E.L. EACH ACCIDEN			1,000,000
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH)				E.L. DISEASE - EA E			1,000,000					
	If yes, describe under DESCRIPTION OF OPERATIONS below							E.L. DISEASE - POL			1,000,000		
	DESCRIPTION OF OPERATIONS DEIGW		_					E.L. DISEASE - FOL	JC1 LIMIT &				
City Llab	CRIPTION OF OPERATIONS / LOCATIONS / VEHIC Ongoing service contracts with City an and County of San Francisco, its office ility and Auto Liability as required by w kers Compensation as permitted by law	rs, di	irecto	rs, employees, agents, an	d repre	sentatives are	e named as a	dditional insured					
CE	RTIFICATE HOLDER				CANC	ELLATION		-					
	City and County of San Fran Health	ıcisc	o, De	partment of Public	THE	EXPIRATION	N DATE TH	ESCRIBED POLIC EREOF, NOTICE Y PROVISIONS.					
	Health Attn: Contracts 101 Grove Street, Suite 307 San Francisco, CA 94102					RIZED REPRESE	NTATIVE						

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:
 - In the performance of your ongoing operations; or
 - 2. In connection with your premises owned by or rented to you.

However:

- The insurance afforded to such additional insured only applies to the extent permitted by law; and
- 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
- 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.

NIAC A1 03 91 Page 1 of 1

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	Doriod
POHCY	reriod

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

insurance Company

Insured San Francisco Aids Foundation

. ..

Premium

modulios 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

Payroll Subject

Class

State

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)